



# Fort Bend County FY 2023 Annual Operating Budget



## Adopted Version

Last updated 12/06/22





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# **INTRODUCTION**

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# Welcome to our Budget Book!

Pamela Gubbels, Director of Finance & Investments

December 2022

The Honorable Commissioners Court of  
Fort Bend County  
Richmond, TX 77469

The staff of the Budget Office is pleased to present **the Annual Operating Budget for Fort Bend County for Fiscal Year 2023**. The 2023 Budget, adopted by the Fort Bend County Commissioners Court on September 13, 2022, was prepared based on the assumption that the County's debt service would grow in the near future and consume a larger share of our financial resources over time, but even more so by the global pandemic hitting our community.

## BUDGET OVERVIEW

For fiscal year 2022, the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award. As a measure of our adoption and practicing of superior financial policies and procedures, the award enhances the rating of the County in the issuance of bonds and other indebtedness. Rating agencies use such factors as The Distinguished Budget Presentation Award in determining the credit rating of the County. We intend to continue this tradition, and make it an annual award.

When the FY2023 budget process began, our community was two years into the global pandemic. It was clear from the reduced revenues in 2020 and 2021 that Fort Bend County needed to keep the budget flat. We knew this would be challenging since the FY2022 budget was also adopted with a minimal increase. New positions, new vehicles, and other capital equipment were kept to a minimum in FY2022. In addition to the reduced budget in FY2021, the population of Fort Bend County continues to grow, requiring increased services for the people of Fort Bend County. We anticipated revenues would not increase over the prior year and could potentially decrease because of the continued pandemic. Fortunately, because of Fort Bend County's continued growth, we projected an increase in assessed taxable values by 6.9%.

A priority of the Commissioners Court was to reduce the tax rate to lessen the burden on taxpayers during our nation's economic downturn. Another high priority of the Court was to implement the findings of the compensation study performed this Spring. The Commissioners Court stressed the importance of correcting the salaries of current employees before adding new positions to the budget. Also affecting the FY2023 budget was an increase in debt service and the revenue cap instilled upon Texas counties in Senate Bill 2. All of these issues needed to be considered while keeping a 30% fund balance as stipulated in the Fort Bend County budget policy. Another challenge we faced was the unusually high inflation rate. With all of these challenges ahead of us, we determined a target of 4% increase in Operating and Supplies costs would help us meet our goals.

The total adopted budget for Fort Bend County and the Drainage District is \$499,864,204, an 11.11% increase over FY2022. A large portion of that increase is due to an increase in debt service and the implementation of the findings of the compensation study. Those two increases alone make up over \$46 million of our \$50 million increase this year. Another significant increase to the budget included close to \$5.5 million for 58 new positions.

Those departments and offices that increased their budgets were justified in their requests due to the significant growth in the County. Many of the departments with large increases were due to new positions.

15 of the 58 new positions are for the Library to open the new Fulshear Branch Library. Six new positions were also added to the Medical Examiner's Office due to the rapid growth in Fort Bend County as well as the addition of several local government agreements for postmortem examinations.

As mentioned above, one of the largest increases came in Debt Service as many of the open Capital Improvement projects were either closed if inactive for an extended period of time or moved to debt by an advanced funding resolution. Since then, projects, as well as vehicles and capital equipment, are being funded through Certificates of Obligation to release committed funds back into the fund balance. Included in the 2023 Certificates of Obligation this year are fleet replacements of 106 vehicles and 12 additional vehicles to our fleet as well as heavy equipment for Road & Bridge and Drainage District. Vehicles and heavy equipment have been included in the regular operating budget in the past. Two of the largest increases occurred in Non-Departmental with an \$18 million, or 41.8% increase, and Debt Service with a \$28.8 million, or 41.7% increase. The \$18 million in Non-Departmental is the budget set aside for the implementation of the findings of the Compensation Study. The details of the study had not been completed at the time of budget adoption; therefore, the funds were placed in Non-Departmental to be transferred to individual departments at a later date. The \$28.8 million in Debt Service includes \$19 million for the defeasance of the series 2015B Facilities Refunding bond. Commissioners Court had a 2 cent excess over the voter approval rate for the



maintenance and operating rate for fiscal year 2023 (tax year 2022). To provide the most benefit to the tax payers, the Court moved this excess rate to debt service to retire debt totaling \$19 million for a reduced cost of \$15 million. The \$4 million savings is passed to the tax payers over the life of the debt service for that series. This continued approach will allow the Commissioners Court to meet the capital demands of Fort Bend County faster while reducing debt service over time.

In FY2020, the Commissioners Court agreed to amend the fund balance policy, to gradually increase the fund balance from 15% to 30% balance by FY2022. Because of reduced Other Revenue in 2021 as well as the ongoing pandemic projected to cause further decreases, the Commissioners Court was unable to meet the 30% goal in FY2022 and instead had a fund balance of 25%. Therefore, it was a priority of the Commissioners Court to meet the 30% fund balance goal in FY2023. It was through the dedication of each official and department head that we were able to meet our 2023 goal at 29.6% for the General Fund and 31% for all county funds. The 20 – 30 percent ending balance allows the County to have a cushion for almost any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes for the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars.

This year, tax year 2022, the County shows a 20% growth in taxable values after last year's 6.6% increase in net taxable values. 25% of the increase in Net Assessed Value was from new improvements and property, allowing the County to reduce the tax rate within the 3.5% revenue cap required by Senate Bill 2. The Commissioners Court adopted a total tax rate of \$0.45120, which is a 0.35% decrease over last year's tax rate.

The adopted budget includes:

- Increase in Health Insurance contribution from \$16,100 per employee to \$16,350 per employee.
- Implementation of Compensation Study
  - Average 9.7% increase for all County employees with a 4% minimum increase
  - Administration of Justice employees - 7.9 % average increase
  - Construction & Maintenance employees - 8.3% average increase
  - Cooperative Services employees - 7.3 % average increase
  - Financial Administration employees - 8.0% average increase
  - General Administration employees - 8.4% average increase
  - Health & Welfare employees - 14.2% average increase
  - Libraries & Education employees - 11.2% average increase
  - Parks & Recreation employees - 6.0% average increase
  - Public Safety employees - 10.2% average increase
- 58 new positions throughout the County, including:
  - 12 Administrative/Clerical positions in County Clerk (1), Justice of the Peace Pct. 4 (2), Justice of the Peace Pct. 2, Pl. 2 (3), Emergency Medical Services (1), Fire Marshal (1), Constable Pct. 2 (1), Clinical Health Immunizations (1), Recycle Center (1) and Drainage District (1)
  - 1 Assistant Director in Human Resources
  - 1 Health & Safety Office in Risk Management
  - 1 Building Maintenance Worker in Facilities Maintenance
  - 1 Regulatory Compliance Officer in the County Attorney's Office
  - 1 Attorney, 2 Paralegals, and 1 Grant Coordinator in the District Attorney's Office
  - 1 Fiscal Compliance Officer in the County Auditor's Office, which was previously funded from the American Rescue Plan Act grant
  - 1 Senior Buyer in the Purchasing Department
  - 2 Deputy Constables, one each in Constable Pct. 1 and Constable Pct. 3 to serve as bailiffs in the Justice of the Peace courts
  - 1 Manager in Behavioral Health
  - 1 Court Interpreter in Courts Administration
  - 6 in the Medical Examiner's Office, including 3 Investigators reclassified from part-time to full-time, 1 Morgue Tech, 1 Forensic Photographer, and 1 Deputy Medical Examiner
  - 1 Special Projects Coordinator in Health & Human Services
  - 2 in Environmental Health Services, including 1 Environmental Code Inspector and 1 Registered Sanitarian
  - 1 Social Worker in Social Services
  - 15 in Library for the new Fushear Branch Library
  - 1 Deputy Sheriff in Fairgrounds
  - 1 Education Support Specialist in Juvenile Probation
  - 1 Heavy Equipment Operator in Drainage District, and
  - 1 Assistant Law Librarian in the Law Library
- 106 vehicle replacements and 12 additions to the Fleet which will be purchased through Certificates of Obligation and therefore increase debt service in future years.



## FUND BALANCES

In Fiscal Year 2023, the budgeted General Fund revenues are expected to exceed projected expenditures by \$6,498,224. The additional revenue was necessary to increase the ending fund balance from 25% to 30%. The projected ending General Fund Balance is \$105,103,210, or 29.6 percent of the General Fund Budget.

Road and Bridge Fund expenditures will exceed revenues by \$2,856,309 this year. We estimate the ending Fund Balance will be \$4.5 million after the 2023 budget year is completed. The ending Fund Balance is estimated to be 16.02 percent of the budget amount.

Drainage District expenditures will exceed revenues by \$273,421. The ending balance of this fund is estimated to be \$16,188,388, or about 149.5% of the 2023 budget amounts.

Debt Service revenues will increase this year by \$29,137,468 by increasing the interest and sinking fund tax rate by \$0.0160. We will receive an estimated \$93,159,489 from taxes and other revenues in addition to our \$7.85 million estimated beginning balance. Our Debt Service payments will be \$97,949,556, leaving an estimated \$3.9 million in Fund Balance in anticipation of new debt issuance in fiscal year 2023.

We carefully manage the Fund Balances to remain in a strong financial position. We always plan to provide adequate reserves to demonstrate to the bond rating agencies that we are one of the stronger Counties in the state financially. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

## TAX RATES

Property taxes make up 84.6 percent of our FY2023 revenues. As proof that Counties are among the most fiscally responsible of all governmental entities, the Fort Bend County Tax Rate has not increased in 24 years, and decreased 4.35 cents in the past eight years. In 1992, thirty years ago, the Tax Rate was 66 cents per \$100 of property valuation. For the 2022 tax year (FY2023), it will be 45.12 cents per \$100. For the last 24 years, since 1998, the total Tax Rate, including the General Fund, the Debt Service Fund, the Road and Bridge Fund and the Drainage District, has either been reduced, or held steady. (For 17 of those years, the rate has dropped.) This is partially due to the increase in the County's net assessed taxable value each year, but also to the fiscal guidance of the Commissioners Court. The County tax rate remained the same, while the Drainage District Tax rate decreased by \$0.0016, or 0.16 cents, for a combined County and Drainage District tax rate decrease of \$0.0016. Included in the overall Tax Rate is the General Fund Tax Rate of \$0.326, a decrease of \$0.006, and with a 20% increase in the net assessed taxable value, Fort Bend County will see an increase in General Fund Tax Revenues of \$39,325,367. The Road and Bridge Tax Rate remained the same, and Tax Revenues increased by \$2,953,658 and other revenues increased by \$285,619 for a total increase of \$3,239,278. The Debt Service Tax Rate, which increased by \$0.016 to \$0.0938, resulted in \$27,698,717 more in Debt Service Taxes to service debt this year. As stated previously, \$19 million of this revenue increase will be used to defease the series 2015 Facilities bond, resulting in a 16% savings in debt service over the life of the debt. The Drainage Interest & Sinking tax rate decreased by \$0.0005 to \$0.0020, while still resulting in \$79,481 increase in Tax Revenue.

## OPERATIONAL INFORMATION

The Budget Office worked to prepare the FY2023 budget while taking into consideration the considerable budget impact of the Compensation Study, as well as the 3.5% revenue cap brought in by Senate Bill 2. In the past, Fort Bend County has paid for capital projects and equipment, including vehicles, on a pay-as-you-go basis from the operating budget. This year and the last two, in an effort to increase the fund balance from 25% to 30%, vehicles and capital projects will be financed through private borrowing and bonds respectively. Fort Bend County has also discontinued Capital Improvement projects two years ago in an effort to increase the fund balance.

The County will acquire, through financing, 30 new patrol vehicles and 22 other vehicles for the Sheriff's Office. All of these vehicles are replacement vehicles. Emergency Medical Services (EMS) will replace seven ambulance cabs and chassis as well as one squad truck. Animal Services will replace two trucks, and add air-conditioned cages to these trucks. The air conditioned cages require larger  $\frac{3}{4}$  ton trucks, so they will be added as the  $\frac{1}{2}$  ton trucks are replaced. This is the third year of a three year replacement schedule. Going forward we will replace  $\frac{3}{4}$  ton vehicles. Road and Bridge and Drainage District will replace 12 and five trucks respectively. Including these replacements, the County will replace a total of 106 vehicles and add 12 vehicles to the fleet. The number of vehicle replacements has increased as the total fleet has increased and aged over the years. Heavy equipment for Road & Bridge, also being financed, includes two replacement dump trucks, an Excavator Cat 336, a New Holland TS6.110 Tractor, a Toyota fork lift, a gradall, a motor grader, a vibratory compactor, and a bucket truck for a total of \$1,310,871. Moreover, the Drainage District will acquire an LB 138 LS Dragline, two dump trucks, three tractors, and three Schulte XH1500 for a total of \$1,975,000.





During the course of FY2022 and FY2023 budget planning, several departments were affected by the COVID-19 pandemic. Some departments saw a backlog in cases while County offices were closed while other departments saw additional requirements in their offices necessitating additional resources and FTEs. Fort Bend County was awarded \$157 million from The American Rescue Plan Act (ARPA) to use to aid the county in its recovery. Eligible uses of these funds include (1) revenue replacement for the provision of government services to the extent of the reduction in revenue due to COVID-19, relative to revenues collected in the most recent fiscal year prior to the pandemic, (2) COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery, (3) premium pay for essential workers, (4) and investments in water, sewer, and broadband infrastructure. A portion of those funds have been used to add FTEs for one to four years. To date, Fort Bend County has added 120 FTEs with the majority in Health & Human Services, Administration of Justice, Public Safety, and General Administration, mainly Information Technology. Once ARPA grant funding is obsolete, the new positions are expected to be eliminated. Some positions may need to be kept, therefore it is imperative we plan for this increase in future years.

## REVENUE

Due to the global COVID-19 pandemic, Fort Bend County closed for a month, with some offices remaining closed for several months. 2021 Revenues were projected at 90% of 2019 actual, with the exception of property tax revenues. Revenues recovered to their pre-pandemic numbers in FY2022, and have increased in FY2023, especially from property tax revenues. Overall County revenues are projected to increase by \$81,957,411, or 18.9%, compared to FY2022. Tax Revenue increased by \$70,748,195, while Other Revenues increased by \$11,209,216. The overall revenue in the County will be \$514,152,093 with \$430,724,684 in Tax Revenues and \$83,427,409 in Other Revenues. Our yield on investments have begun to increase after low yields over the last two years. In previous years Fort Bend County benefited from the depository bank contract's minimum interest rate of 0.75% or the 91-day T-bill rate plus 29 basis points whichever is higher; however, Fort Bend County has contracted with a new bank depository receiving credits rather than interest earnings.

Contracts to provide additional Law Enforcement in unincorporated communities will continue to provide protection to the communities with which contracted. However, those revenues and expenditures will be shown in a budget amendment when the contracts are finalized. Thus, the revenues and expenditures do not appear in this budget.

Each of the other funds included in the budget for this year has a source of revenue attached. The Juvenile Operations fund is used to account for the receipts and disbursements of the Fort Bend County Juvenile Probation Department. Monies deposited into this fund are received from the Fort Bend County General Fund as well as various state and federal agencies. The County Clerk Records Management Fund and the County Records Management Fund each have a Court case-filing fee attached, and these fees provide the money to pay for the records management and preservation costs associated with the respective offices. The Gus George Law Enforcement Academy is funded with registration fees for attendees at the academy.

The Law Library is funded by a Court Fee, and is self-sufficient. It is managed by the local bar association.

The Debt Service Fund pays the costs (principal, interest and fees) of County Debt. It is funded by Property Taxes and interest earned on the money in the fund prior to being expended.

This letter provides an overview of the 2023 budget. Following, you will find additional charts, tables and summaries that fully explain the budget. As always, we have attempted to develop a budget that leads the County through the year in a fiscally responsible manner. We thank all the County's departments for their cooperation and assistance in providing the information used in preparing the budget. Our thanks go to the Commissioners Court for guidance in providing policy and leadership in developing the budget.

Sincerely,



# **GFOA Budget Presentation Award for FY2022**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**Fort Bend County  
Texas**

For the Fiscal Year Beginning

**October 01, 2021**

*Christopher P. Morill*

Executive Director



## History of Fort Bend County



Fort Bend County holds a prominent place in Texas history. Karankawa Indians once roamed the plains and inhabited the river bottoms. In the early 1820's, the Anglo-American colonization of Texas under grants from the Spanish government was initiated. The arrival of Stephan F. Austin's original colony of 300 families at the bend of the Brazos River was delayed until 1822 by the death of Moses Austin and the independence of Mexico. Ninety miles inland from the coast the settlers built a two-room cabin that was known both as Fort Settlement and Fort Bend. Fifty-three of the land grants to the early settlers were in Fort Bend. They found the area suitable for crops and livestock.

In 1837, the Congress of the Republic of Texas incorporated Richmond and eighteen other towns. Later in the same year, the County of Fort Bend was created from portions of Austin, Harris and Brazoria County. Notable citizens of the County included Jane Long, Mirabeau B. Lamar, and Samuel May Williams. During the Texas Revolution, many of the residents fled from Santa Anna's troops in what became known as the Runaway Scrape. They returned to find their homes plundered and their livestock scattered or dead.

Richmond became a prosperous trade center for the surrounding agricultural region. Cotton and sugar and other products were sent down the Brazos River to the Port of Galveston. The early sugar cane plantations and farms supplied the Imperial Sugar industrial complex and its company town evolved into the current City of Sugar Land. When the railroad from Galveston through Richmond was built in the 1850's, the County became a ready provider of agricultural products and raw materials to coastal markets and beyond. Cotton became and continues to be a staple of the agricultural economy.



Much of the early prosperity based on the plantation system ended with the Civil War. At that time Fort Bend had a large black population, mostly slaves. Fort Bend planters and property owners generally supported the Confederacy and many joined Terry's Texas Rangers, led by Benjamin F. Terry of Sugar Land. No battles reached the area, but the war's duration and the economic, social and political hardships that followed put great stress on the community.

The years after the Civil War were a time of uneasy compromise between the political parties and officeholders. This resulted in a brief, but violent confrontation known as the Jaybird -Woodpecker War. During Reconstruction, several black men were elected to County offices, including Mr. Walter Burton, Sheriff and Tax Collector, Mr. Shade Croome, Justice of the Peace, Precinct 2, and Mr. Tom Taylor, Commissioner. Mr. Burton was later a state senator.

The era of reconstruction lasted until 1888, when the Jaybird Party took control. They were powerful in Fort Bend County until the 1950's.

Additional railroads further opened the County to new settlers, many from central Europe. Small productive family farms formed the central focus of the economic and social life from the 1880's through World War II. Ranching and cotton production then began to replace the small farms. Missouri City, Stafford, and Rosenberg developed along the rail lines

Discovery of oil and gas at Blueridge in the early 1920's, followed by discoveries at Orchard and Thompsons, then later at Katy, signaled the beginning of Fort Bend's petroleum industry. Production continues today in several areas of the County.

Beginning in the early 1970's with Houston's expansion, Fort Bend saw new growth in the form of increased residential development. Greatwood, New Territory and Cinco Ranch followed the master-planned communities of Quail Valley, First Colony and Pecan Grove. More recently Sienna Plantation, River Park East and West, Canyon Gate, Bridlewood, Texana, Aliana, Avalon, Cross Creek Ranch, Firethorne, Grand Lakes, Riverstone, Seven Meadows, and Telfair have joined the ranks. Five of the top 10 master planned communities in Houston can be found in Fort Bend. The most active master planned communities according to MetroStudy 2017 calling Fort Bend County home are Riverstone, Aliana, Sienna Plantation, Cross Creek Ranch, and Tamarron.

Fort Bend has a long and richly varied history and an exceedingly bright future as it continues to build on the foundations established by the original settlers of Texas.



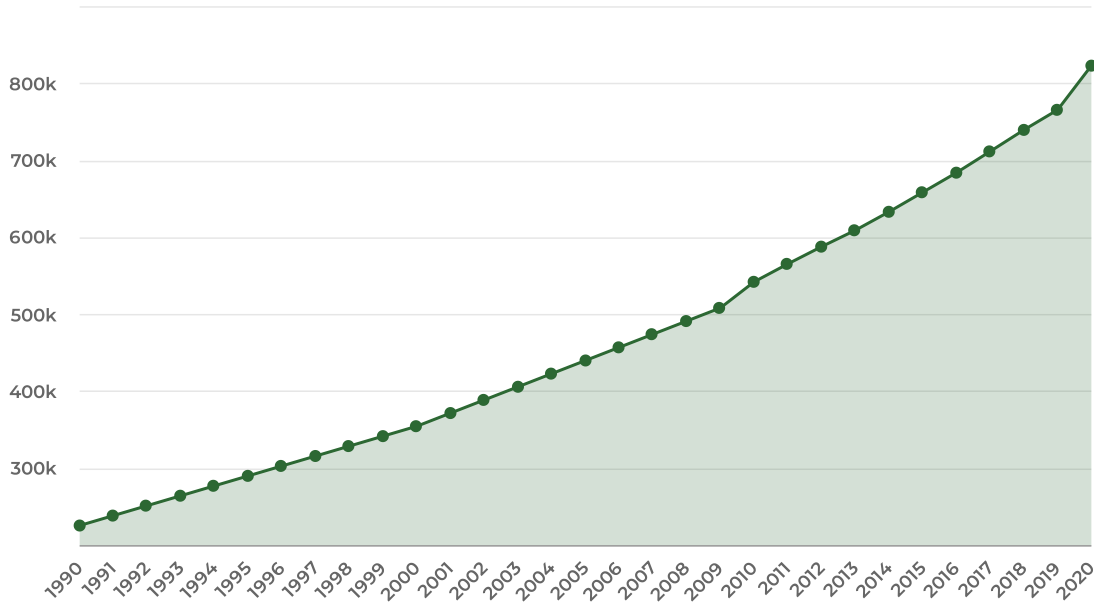
# Population Overview



TOTAL POPULATION  
**822,779**

▲ **7.5%**  
vs. 2019

GROWTH RANK  
**23** out of **254**  
Counties in Texas



\* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses

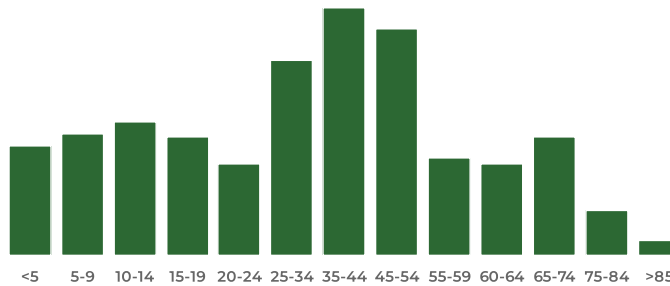


DAYTIME POPULATION  
**642,540**

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

\* Data Source: American Community Survey 5-year estimates

## POPULATION BY AGE GROUP



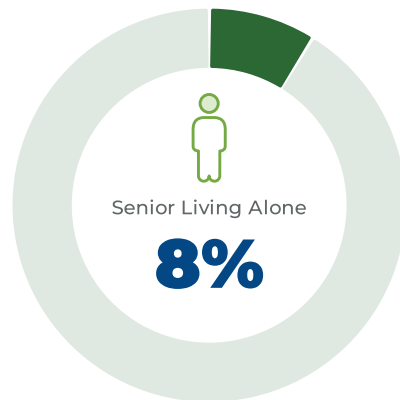
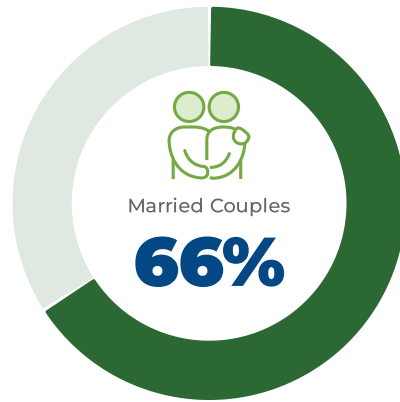
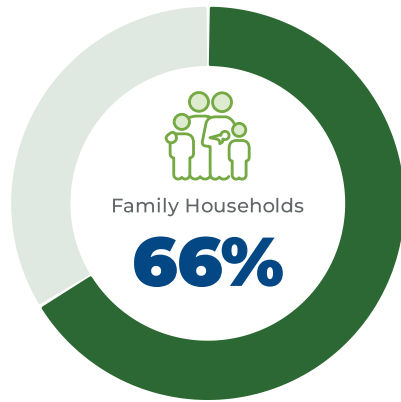
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

\* Data Source: American Community Survey 5-year estimates

# Household Analysis

TOTAL HOUSEHOLDS  
**248,299**

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

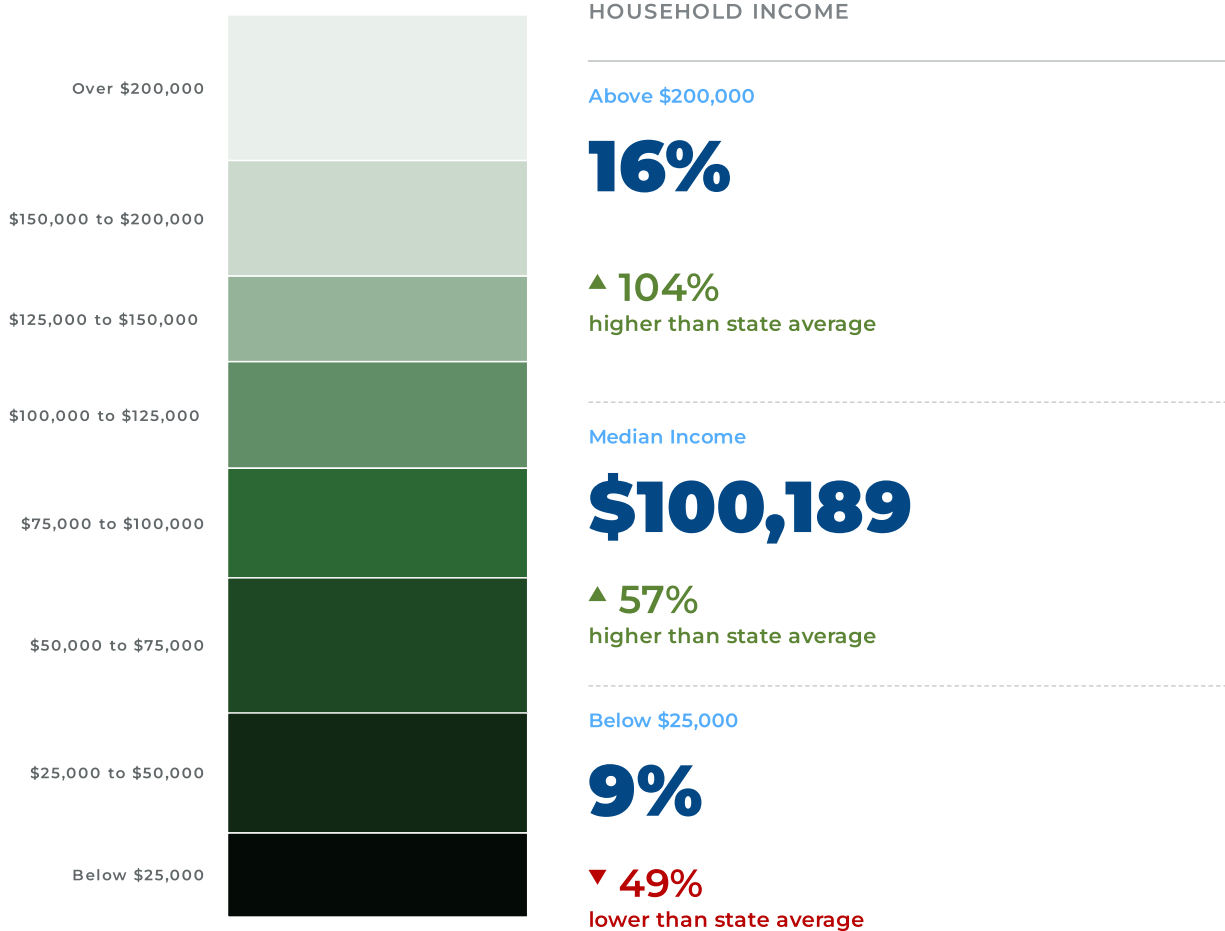


\* Data Source: American Community Survey 5-year estimates



# Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



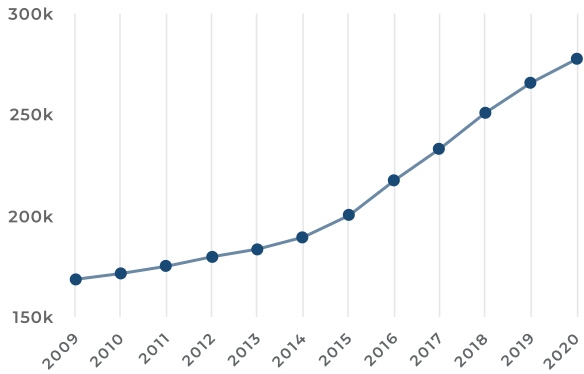
\* Data Source: American Community Survey 5-year estimates



# Housing Overview



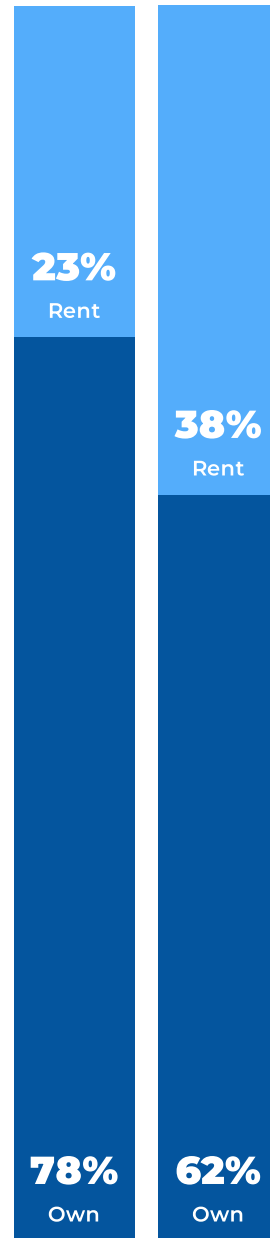
2020 MEDIAN HOME VALUE  
**\$277,600**



*\* Data Source: 2020 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

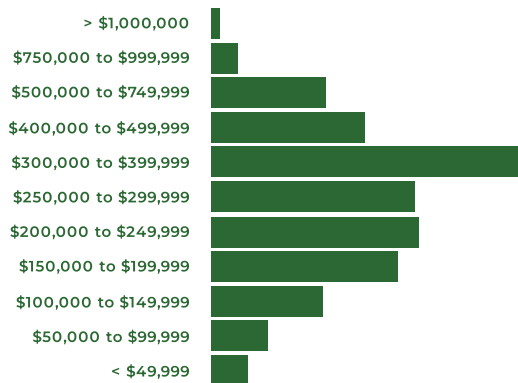
## HOME OWNERS VS RENTERS

Fort Bend State Avg.



*\* Data Source: 2020 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

## HOME VALUE DISTRIBUTION



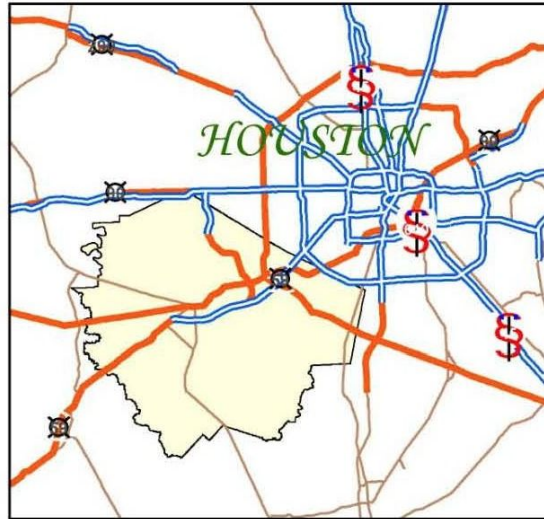
*\* Data Source: 2020 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*



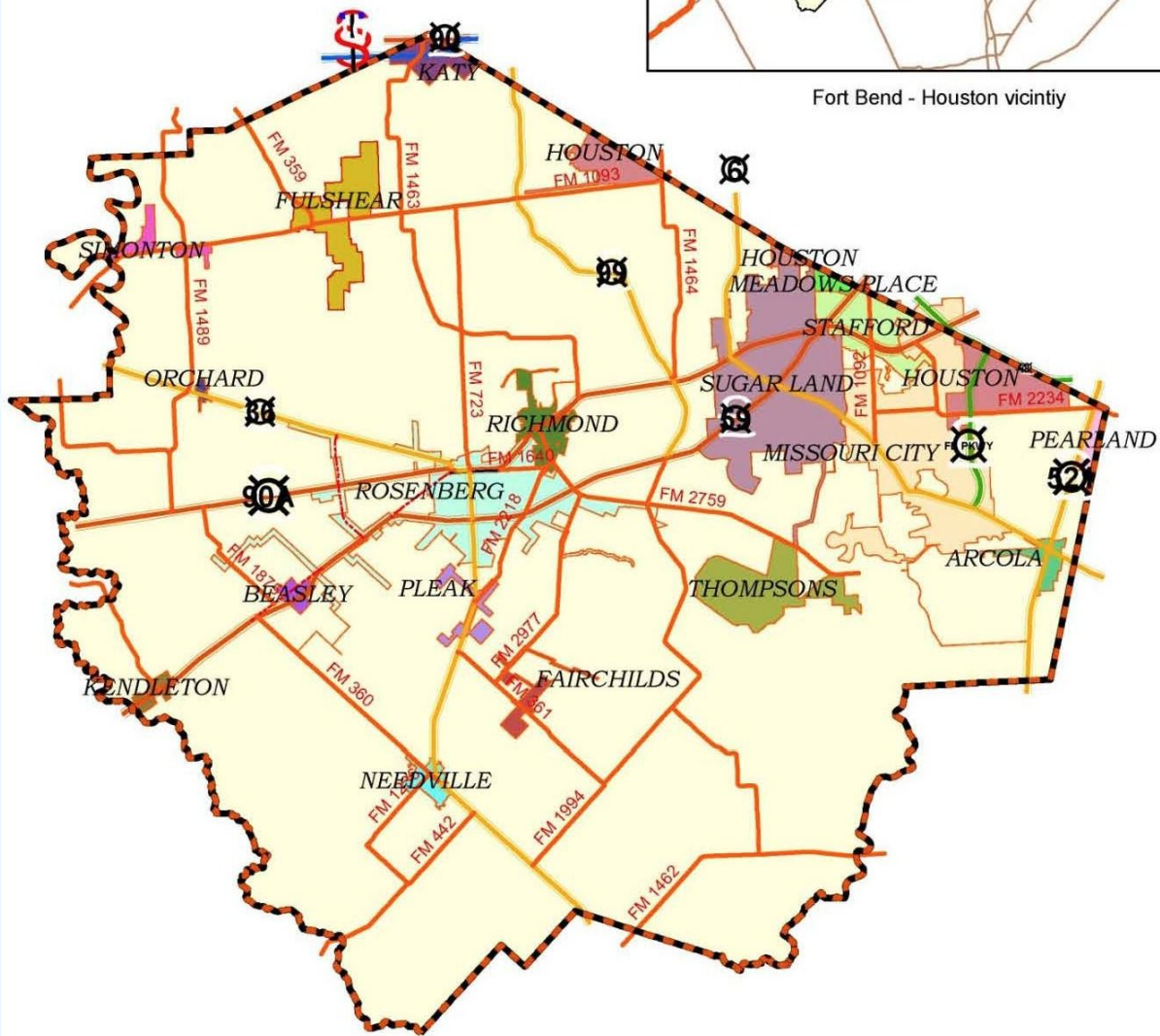


# Where is Fort Bend County?

# Fort Bend County



Fort Bend - Houston vicinity



# FORT BEND COUNTY PROFILE

## PHYSICAL DESCRIPTION

### 1. Location

Fort Bend County is located in the Houston metropolitan area of southeast Texas. It encompasses a total of 875.0 square miles (562,560 acres). The terrain varies from level to gently rolling with elevations from 46 to 127 feet above sea level, with an average elevation of 85 feet. US 59 traverses the center of the County from northeast to southwest, while US 90A crosses from east to west. State Highways (SH) 6, 36 and 99 provide important north-south routes. Neighboring counties are Austin, Brazoria, Harris, Waller and Wharton.

### 2. Climate

The growing season is 296 days, with an average annual rainfall of 45.3 inches. For comparison, the US average is 37 inches. The average first freeze date in the fall is December 7, and the average last freeze date is February 14. Temperatures range from a mean minimum in January of 43° to a mean maximum in July of 94°. The Gulf of Mexico is located only 50 miles from Fort Bend County and its close proximity helps to hold the summer and winter temperatures to moderate levels. Extremes in climatic changes are usually short in duration.

### 3. Natural Resources

Fort Bend County has approximately 11 square miles of surface water in rivers, creeks and small lakes. The County is drained by the Brazos and San Bernard Rivers as well as Oyster Creek. The Brazos River formed a broad alluvial valley, up to ten miles wide in places. The resulting fertile soils have been a major contributing factor to the agricultural industry in the County.

The three permanently floatable waterways in Fort Bend County are the Brazos River, the San Bernard River south of Farm to Market Road 442, and Oyster Creek south of State Highway 6. The San Bernard River south of Interstate Highway 10 is a seasonally floatable waterway, shared on the west with adjacent counties. Soils vary from the rich alluvial soils in the Brazos River Valley to sandy loam and clay on the prairies. Native trees include pecan, oak, ash and cottonwood, with some old bottomland forests remaining along waterways.

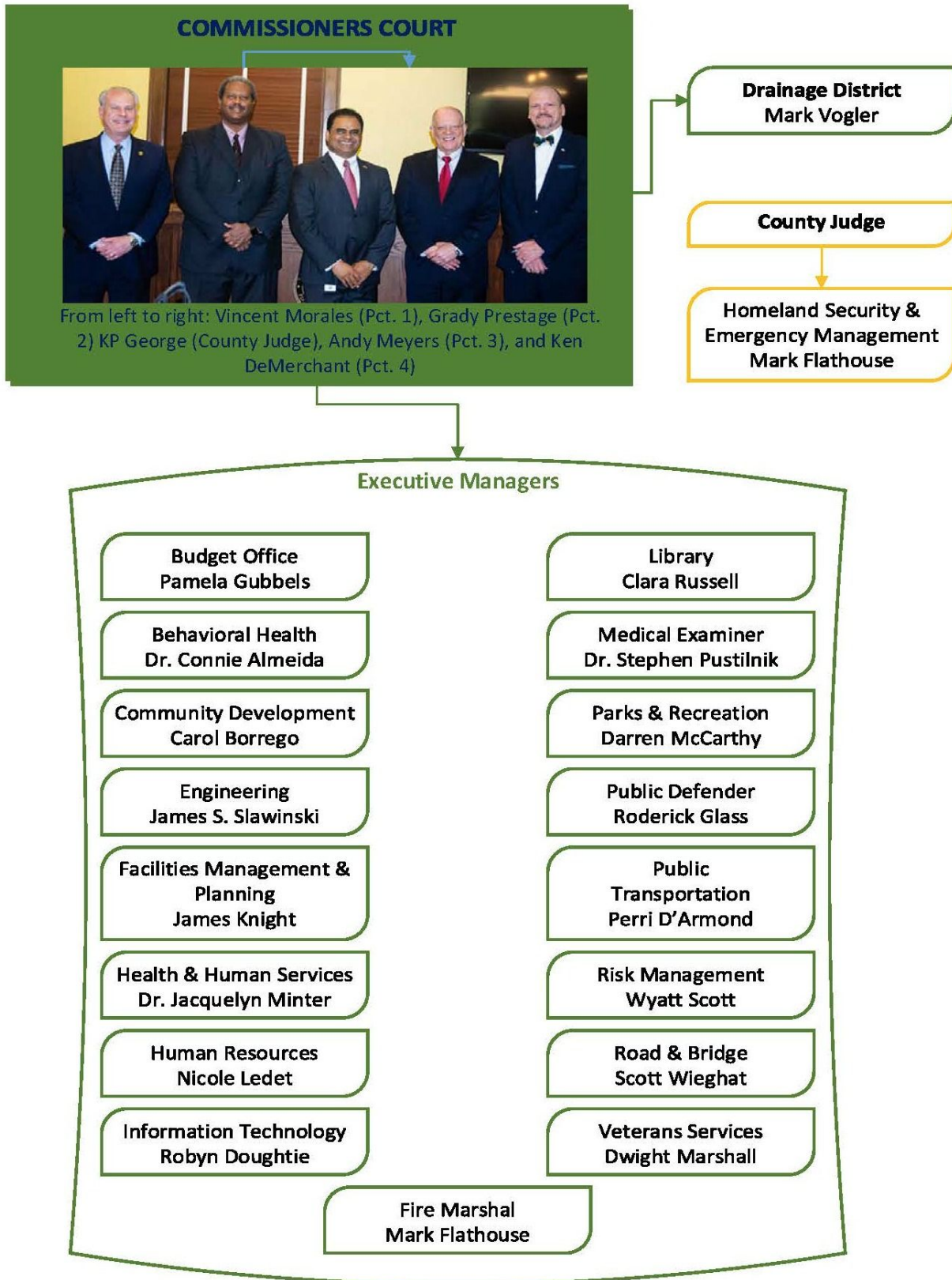
Mineral resources include oil, gas, and sulfur. Sand, clay, and gravel are commercially produced.

## CULTURAL RESOURCES

Fort Bend County citizens enjoy a number of opportunities to celebrate their historic and cultural heritage at the Fort Bend County Fair in October, Texan Market Days at the George Ranch in October, and the Fort Bend County Czech Fest in May. Points of interest are the Fort Bend Museum, Confederate Museum, George Memorial Library, George Observatory and Challenger Center of Fort Bend, Brazos Bend State Park, the George Ranch, the Thomas Barnett Home and the Imperial Holly Sugar Refinery complex. With so many immigrants to the County, there are a variety of ethnic heritages. Continued attention should be given to building on the cultural diversity that is evident in the County.

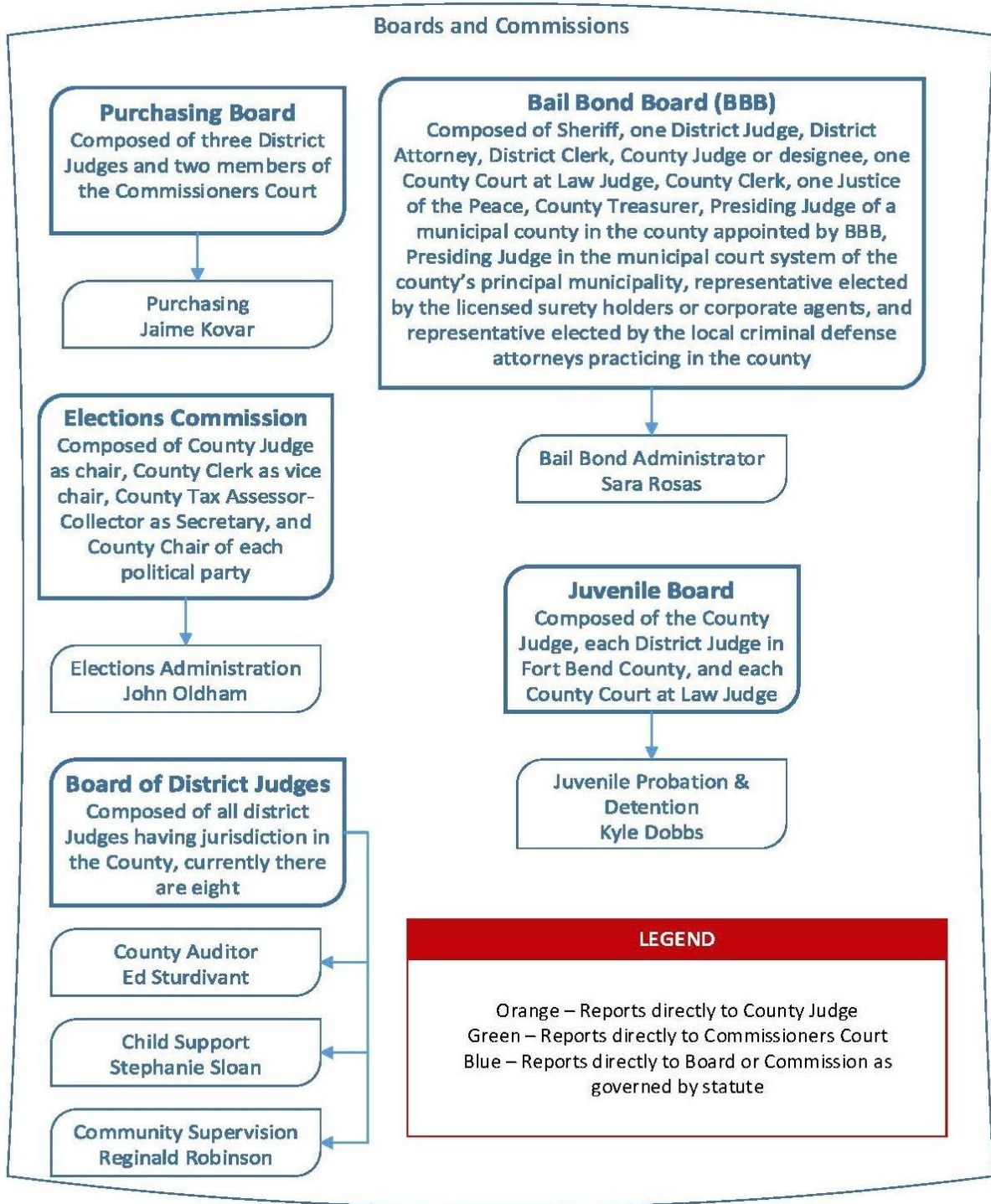


# Organization of Fort Bend County Departments

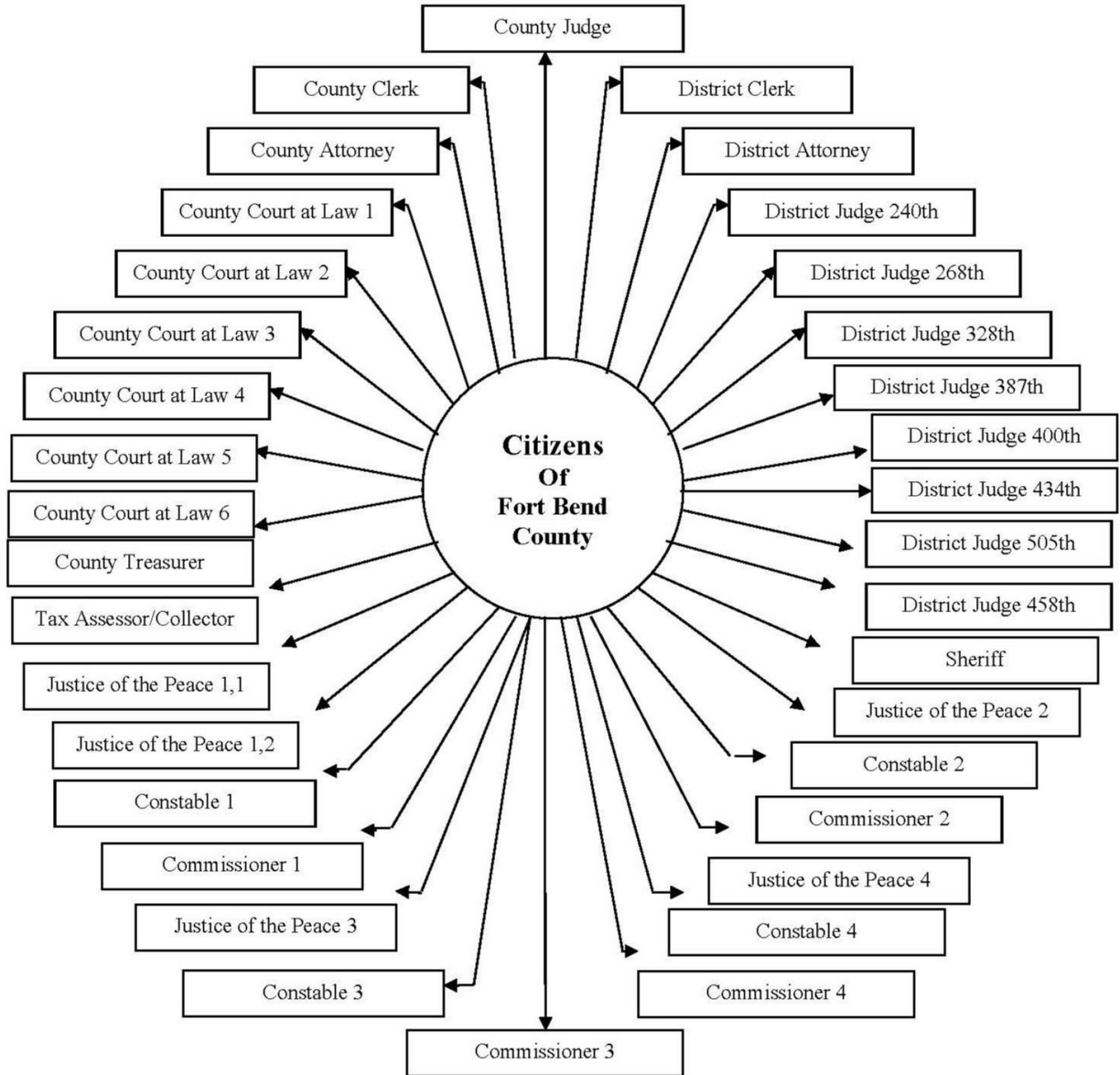




# Boards & Commissions



# Elected Officials



## Fund Structure

Each operational fund is comprised of departments or offices, which are major organizational units of the County. Departments are generally defined as those under the operational control of the Commissioners' Court (although some departments are under the control of other boards); while offices are under the operational control of a separate Elected Official.

Examples of departments under the control of the Commissioners' Court are the Budget Office, Information Technology Department and Human Resources Department. Departments under the control of other boards are the County Auditor's Office, which is controlled by a board of all the District Judges; and the Purchasing Department, which is under the control of a Purchasing Board composed of three District Judges and two members of the Commissioners' Court.

Fund	Function	Department/Office
General Fund	General Administration	County Judge Commissioners (Precincts 1 to 4) Facilities Management & Planning County Clerk Human Resources Vehicle Maintenance Records Management Information Technology Public Transportation Purchasing Risk Management/Insurance Employee Health Clinic Elections Administrator Facilities Interdepartmental Construction Fire Marshal CAT
General Fund	Financial Administration	County Tax Assessor/Collector County Treasurer County Auditor Budget Office
General Fund	Administration of Justice	District Clerk District Courts (8) Associate District Court Judges (3) Courts Administration District Attorney County Courts at Law (6) Associate County Court at Law (2) County Attorney Child Support Juvenile Detention and Probation Community Supervision and Corrections (4) Justices of the Peace (6) Bail Bond Board Indigent Defense Program Behavioral Health Services Medical Examiner Public Defender CPS County
General Fund	Construction Maintenance	Engineering
General Fund	Health and Welfare	Health and Human Services Senior Center Social Services Clinical Health Department (2) Indigent Health Care



<b>General Fund</b>	<b>Cooperative Services</b>	Extension Services
		Veteran's Services
<b>General Fund</b>	<b>Public Safety</b>	Constables (Precincts 1 to 4)
		Sheriff's Office
		Emergency Management
		Fire Marshal
		Department of Public Safety
<b>General Fund</b>	<b>Parks and Recreation</b>	Parks Department
		Fairgrounds
		Jones Creek Ranch Park
<b>General Fund</b>	<b>Libraries and Education</b>	Library
<b>Road and Bridge Fund</b>	<b>Construction Maintenance</b>	Road and Bridge Department
<b>Drainage District Fund</b>	<b>Construction Maintenance</b>	Drainage District
<b>Law Library Fund</b>	<b>Administration of Justice</b>	County Law Library
<b>Debt Service Fund</b>	<b>Principal Retirement</b>	Debt Service Accounts
	<b>Interest and Fiscal Charges</b>	Debt Service Accounts
<b>Child Support Title IV-D</b>	<b>Administration of Justice</b>	Child Support

# Basis of Budgeting

## Budgetary Accounting Basis

The budget is maintained on the modified accrual basis. The budget and all transactions affecting the acquisition, custodianship and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Fort Bend County Auditor. They are reported to the Commissioners' Court and to the public, as necessary, to show the full effect of transactions upon the finances of the County. The County's accounting records for general governmental operations are maintained on the modified accrual basis according to Generally Accepted Governmental Accounting Principles (GAGAP). The revenues are recorded when actually received, and expenditures are recorded when the liability is incurred (for example, when purchase orders are issued). Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services, so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

## Balanced Budget Definition

A balanced budget is determined by the positive or negative results of the Unreserved-Undesignated Fund Balance. The expenditures associated with Major Funds operating activities are supported by the revenues and accumulated resources of this category of Fund Balance. Increases or decreases in this Fund Balance category are indicative of the Major Fund's ability to support continuing operations by maintaining a balance of 30% of the current year's expense budget.

## Budget Type

For each operational fund, the 2023 budget is prepared on the basis of major operating groups. The four groups are:

- Salary and Personnel Costs
- Information Technology Costs
- Operating and Training Costs
- Capital Acquisition Costs

The underlying budget is still listed by accounts (line item budget). The comprehensive budgetary process requires line item justification by departments each year, but the budget was adopted at the broader level to allow departments more flexibility within their major operating groups. Changes to line items within any group are made on authorization of the Department Head, through the Budget Office. Changes from group to group require Commissioners' Court approval. The adopted budgets are included in the Annual Comprehensive Financial Report (ACFR) for comparison purposes.

## Operational Structure

Each operational fund is comprised of departments or offices, which are major organizational units of the County. Departments are generally defined as those under the operational control of the Commissioners' Court (although some departments are under the control of other boards), while offices are under the operational control of a separate Elected Official. Examples of departments under the control of the Commissioners' Court are the Budget Office, Information Technology Department and Human Resources Department. Departments under the control of other boards are the County Auditor's Office, which is controlled by a board of all the District Judges; and the Purchasing Department, which is under the control of a Purchasing Board composed of three District Judges and two members of the Commissioners' Court. For a listing of elected offices, see the organizational chart. For a listing of all departments and offices under the Commissioners' Court or a board, consult the organizational chart.





# Budget Policy

The Fort Bend County Budget appropriates the funds for the operations of each department in the county according to the financial policy of the Commissioners Court. The budget must be prepared and administered according to the laws of the State of Texas. The Commissioners Court of Fort Bend County (the Court) adopts this official budget policy in preparation of the FY 2023 Budget with the expectation that defining and announcing that policy will inevitably lead to better, more realistic budget requests, and that the public and the county departments should know and have access to the policy,

## 1.0 General Information

1.1 The first duty of the Court is to govern the County in compliance with the ***laws of the State of Texas and of the United States***. The Commissioners Court recognizes its duty to the citizens of Fort Bend County to operate the County in a fiscally responsible manner. It is the ***duty and responsibility*** of each elected official and department head to operate their office or department frugally and efficiently. Costs for services mandated by the State and Federal Government have increased, and the County continues to grow. Therefore, it is especially important to eliminate all unnecessary expenditures.

1.2 Every department should make every effort to reduce expenditures or hold the line on expenditures by increasing efficiency within the office in order to meet this goal without reducing the required level of services. All programs should be examined periodically as needed to ensure they are still viable and still provide the best method of serving an identified duty of the office or department. The use of technology to increase efficiency and effectiveness and to reduce costs and manpower should be adopted when fiscally dictated.

1.3 Fort Bend County is one of the fastest growing counties in the United States of America. As such, we continually experience increasing requirements for additional services and facilities. Given this factor, the Departments and Offices of the County must plan and execute needed new programs to best mitigate the cost to the County, while still meeting the needs of the citizens. New programs that address a mandated or identified need by providing new services should, if possible, be proposed during budget hearings so that they may be prioritized in light of the total county budget. County government has a responsibility to its citizens to set the standard of efficiency and care by reducing costs whenever and wherever possible.

1.4 The Court will continue to be aware of the cost of government that is borne by taxpayers. Costs of capital projects planned for the near future may impact the financial needs of the county in the current budget. It is the County's objective to adequately provide funds for prudently managed county services without an increase in taxes. Legislation that limits the growth of property tax revenues to less than the growth of the County without consideration of programs or services mandated by the state or Federal Government will negatively impact the ability of the County to provide those services.

1.5 It is a major priority of the Commissioners Court to advance the economic development efforts in the county. The Court will support efforts to advance the economic prosperity of the county when it finds that such efforts are in the best interest of the county and its citizens. The Court will provide funds only when it can legally do so, and in the amount that represents a fair share of the efforts considering all parties that stand to benefit and all entities covered.

1.6 All internal services should operate efficiently. The Commissioners Court will examine internal services to see if they can be better performed by the private sector. The County will continue to perform those services that it is best suited to perform. The County will adopt the policy of allocating the costs of internal services to the user departments and will initiate the allocation of those costs as rapidly as is economically feasible.

1.7 The cost of operations of all automobiles and light trucks will be allocated to each using department. Each department requiring a replacement car or light truck, will be allocated an amount for the replacement vehicle, and will be required to return the vehicle being replaced. Replaced vehicles will be returned to Vehicle Maintenance for sale or redistribution to other departments. Each department requesting an additional car or light truck will be required to justify the need. If the court allows the additional vehicle, it will be an addition to the authorized list of vehicles for that department. All Departments and Offices shall be allocated a fleet of automobiles which at no time shall increase above the number approved by Commissioners Court. Funds for all



new vehicles and equipment to outfit the new vehicles will be allocated in the requesting department's budget or in a special financing/bond fund.

1.8 Elected Officials and Department Heads may set guidelines for the issuance and wear of uniforms as needed in their respective office or department. Employees must follow the specific uniform guidelines of their office/department. Uniform guidelines as set forth in Section 616 of the Employee Manual must be followed. All uniforms must be approved by Commissioners Court through the Budget process.

1.9 Furniture requests for new county buildings and/or new positions. It is the intention of the Commissioners Court that all existing, usable furniture will be reallocated to new facilities whenever an office or department moves locations. In the event an office or department is moving locations, a Facilities Management & Planning representative and a County Purchasing Agent representative will evaluate the needs of the office and will determine whether the existing furniture is usable and will withstand a move. If necessary, the Purchasing Agent will assist the office in developing a list of necessary new furniture and equipment. Furthermore, new positions and newly elected officials will use existing furniture if available.

## **2.0 Fund Balance**

2.1 The financial integrity of the County depends on having good financial policies. In order to maintain an excellent bond rating by the rating agencies, the County must maintain an adequate fund balance to account for emergencies. To this end, the County will budget a fund balance for the General Fund of at least twenty-five percent (25%) of the total operating budget for the General Fund. Additionally, the overall total of all fund balances for all the County's funds will be no less than twenty-five percent (25%) of the total County budget.

## **3.0 Capital Improvement Projects**

3.1 Each department or office should present their capital projects for the next five years to the Budget Office after reviewing the project with the Facilities Management and Planning Director so that he may assist the County Budget Officer in consolidating them into a five-year Capital Improvements Plan and budget. Departments in a common functional area (e.g., courts or law enforcement) are encouraged to cooperate in planning for capital projects that affect the whole functional area. Budgeting and allocation of funds for capital projects will be made on the basis of long term planning. Capital projects include major equipment and software purchases (with capitalized costs of implementation) as well as construction and remodeling. Minor remodeling will be reviewed by the Building and Space Committee who will make recommendations to Commissioners Court, and, if approved, be budgeted within the department.

3.2 Capital improvement projects may be paid from current revenues or bonds. Bonds or other forms of debt will normally be used for capital projects when appropriate, but only when the capital asset created will have a useful life equal to or longer than the debt repayment period. All Capital Projects, whether funded with bonds or other indebtedness, or from current funds, will be managed by a multiyear budget if the construction period extends over more than one fiscal year.

## **4.0 Performance Measures**

4.1 Properly designed performance measures measure the effectiveness of the operating unit being measured. As such, they will encourage operating units to increase efficiency and effectiveness in order to improve the measures. Each department will prepare and submit to the Budget Office measures of the Department's or Office's performance. These performance measures will reflect the goals of the Department or Office as stated in their long-term plan, and will, as accurately as possible, measure attainment of an operational aspect of the goal. Departments should submit from 4 to 7 performance measures. Each Department will be responsible for maintaining data to measure attainment of these goals as set out in the performance measures, and will submit the annual results at the time the budget is submitted. The Budget Office will recommend projects of highly performing departments before those of departments whose measures indicate low performance, or which do not submit performance measures or data to support the measures.

## **5.0 Staffing / Training**



5.1 It is the priority of the Commissioners Court to provide adequate, qualified staffing for offices and departments, while ensuring that organizational structures are efficient. Requests for increases in staff should be made only for new programs and/or upon demonstrated increases in service requirements that cannot more efficiently be met with improved technology or changes in procedures. New staffing required by approved grants will be limited to the duration of the grant. Needs should be documented by comparisons to recognized performance standards whenever possible, by comparisons with other similarly situated counties, or by other verifiable documentation. Positions will only be approved when a verifiable need exists. Excessive overtime usage will be investigated to determine if new positions are warranted, or if the overtime is caused by a temporary situation.

5.2 All requested new positions will be scrutinized very closely. Highly performing departments will be recommended above those whose performance measures are sub-par or which do not submit performance measures.

5.3 The Commissioners Court anticipates that employee compensation will be competitive with that of other comparable employers in the area. Salaries and other benefits of local governments and private sector employers in the area have been surveyed to provide a logical basis for comparison. Positions that perform nearly identical functions, or that can be classified as requiring the same skill and experience sets will be compensated equally.

5.4 The Commissioners Court will appropriate adequate funds to ensure that the county's work force is properly trained. Every effort should be made to find or organize training in the area to minimize travel costs. Offices and Departments are encouraged to join together in training efforts within the county when common training requirements exist. Training should be coordinated through Human Resources whenever possible.

5.5 In order to minimize training costs while maximizing effectiveness, it shall be a policy of the County to conduct as much training as possible within the State of Texas. Out of State travel shall not be used when acceptable alternatives exist within the State. Similarly, travel for conferences will only be approved when the educational content is applicable to the individual's duties and of a high quality, so that the benefit to the County can be clearly demonstrated.

5.6 Requests for reclassifications will be evaluated on an annual basis during the budget process. The Human Resources department will evaluate all submitted Job Evaluation Questionnaires and make recommendations to the Budget Office. The Budget Office will make every effort to include funding for the recommended reclassifications in the budget to be effective in October of the new fiscal year.

## **6.0 Fee Schedules / Collections**

6.1 Each county office or department should examine their fee schedule at least annually to ensure that fees are set in accordance with applicable statutes and that an appropriate amount of the cost of service is being borne by the actual user of the service. When a fee is allowed by statute, but has not been adopted by the county, this fact should be brought to the attention of the Budget Officer who will notify the Commissioners Court.

6.2 Every fee office will make a bona fide effort to collect all revenues rightly due to the county. When collections are below standard, the county will adopt other compliance efforts (outsourcing collections or developing in-house compliance efforts), if justified by potential returns, or required by law.

6.3 Each annual operating fund maintained by the county shall be budgeted, including special revenue funds that are for the use of only a single department or a single purpose. All such budgets will be submitted to the Commissioners Court for consideration during the budget adoption process.

## **7.0 Transfer of Funds**

7.1 Transfers within a department's budget, or within the same fund, may be made from available, budgeted money with Commissioners Court's permission. To minimize the need for excessive court actions, the budget will be prepared and managed at the account level, but adopted at a major category level, so that Departments may utilize operating funds as needed. All department heads are expected to manage their budgets to maximize efficiency and achieve the goals of the department.



7.2 Departments may move money from account to account within the major category area (except salaries, which are managed by the Budget Office). A major exception is that any movement of funds to pay for items or programs that have been discussed and disallowed during the budget process may only be made with the approval of the Commissioners Court.

7.3 The detail level of the adopted budget will be as follows:

**Salaries and Personnel Costs** – Includes all salary and benefit accounts.

**Operating and Training Costs** – Includes all day-to-day costs of operations.

**Information Technology Costs** – Includes all Information Technology costs, including acquisition, leasing, and software costs except those items which are capitalized as over \$10,000.

**Capital Acquisitions** – Includes all capital items at a cost over \$10,000, including Information Technology and software.

7.4 The Budget Office shall verify all departmental requests for budget transfers through an analysis of all previously approved budget transfers for the requesting department. All transfers of funds from the Contingency account shall be accompanied by a detailed report prepared by the Budget Office of all contingency transfers for the fiscal year and showing the current Contingency Balance.

7.5 Items budgeted for the purchase of specific items shall be budgeted for an adequate amount to make the purchase. Excess amounts are not available for other uses, and may be transferred by the Budget Office. For example, automobiles that are anticipated to cost a certain amount, and actually are purchased for less will result in unintended excess in the departmental budget. The Budget Office may transfer this excess to the contingency account. The Commissioners Court may, at its sole discretion, allow the money to be used for another purpose in the department's budget upon proper application by the department.

7.6 The Budget Office shall work with the Auditor's Office to transfer funds between departments and Fleet Management for the purchase of budgeted vehicles and vehicle equipment. Transfers for vehicles or equipment that was not budgeted may only be made with the Commissioners Court approval.

## 8.0 Amendments to the Budget

8.1 Amendments to the budget (increases in the total amount of the budget for a given fund) will only occur in case of a bona fide emergency. An emergency is defined as a circumstance that will adversely impact the health or safety of citizens of the county, or severely impair the operation of the county, and that could not reasonably have been foreseen during the preparation of the budget.

8.2 Amendments may be made under the provisions of Local Government Code §111.0705 when the county receives the proceeds of bonds or other obligations. Upon receipt of the proceeds, the Commissioners Court may make expenditures from the proceeds in the manner provided in Chapter 111, Subchapter C for expenditures for general purposes.

8.3 Amendments may be made under the provisions of Local Government Code §111.0706 when the county receives a public or private grant that will make money available during the budget year, and that was not known during the budget process, if the County Auditor certifies the availability of the funds for disbursement. Upon certification, the Commissioners Court shall make a special budget for the expenditure of the funds for the purposes of the grant.

8.4 Amendments may be made under the provisions of Local Government Code §111.0707 when the county enters into an interlocal contract that will make money available during the budget year, and that was not known during the budget process if the County Auditor certifies the availability of the funds for disbursement. Upon certification, the Commissioners Court shall make a special budget for the expenditure of the funds for the purposes of the contract.

8.5 Amendments may be made under the provisions of Local Government Code §111.07075 for the purpose of spending revenues received after the start of the fiscal year from a new source not anticipated before the adoption of the budget. The Commissioners Court may adopt a special budget for the purpose of spending the revenue for general purposes or its intended purpose.



8.6 Amendments are reconciled to the annual operating budget on a monthly basis. Amendments to the operating budget change the budget. By reconciling amendments, the true operating budget is preserved.

## **9.0 Interdepartmental Construction**

9.1 Offices and Departments may utilize the Interdepartmental Construction department for carpentry needs or minor remodeling upon availability. However, to ensure reimbursement to the Interdepartmental Construction Department for materials, departments must allocate funds into their department's account 63600- Supplies & Maintenance before work is begun. If a department does not have the funds available in their budget, the Officer or Department Head must obtain these funds through a transfer prior to work beginning. All invoices for materials will be charged to the department's 63600 account as the project progresses so that the department can monitor the balance. Monies in this account will be restricted to reimbursing Interdepartmental Construction for material costs until the project is complete.

## **10.0 Texas Law Enforcement Support Office (LESO)**

10.1 The Law Enforcement Support Office, LESO, allows local law enforcement agencies to receive Department of Defense (DOD) excess property. The Fort Bend County Commissioners Court wants to ensure that the procurement of excess property through the LESO program does not result in unbudgeted expenses for the County after securing through the LESO program. The local Law Enforcement Agency (LEA) is authorized to obtain only property that can be supported and maintained by the current department/office budget with no additional funds from the general fund. Any county LEA who wishes to submit an application for participation in the LESO program must adhere to the "Requirements of Fort Bend County Commissioners Court for Participation in the Texas Law Enforcement Support Office (Formerly 1033 Program)" guidelines approved by Commissioners Court on November 27, 2018.





# Investment Policy

## I. INVESTMENT AUTHORITY

This Investment Policy (the “**Policy**”) is adopted by the Fort Bend County Commissioners Court as the governing body of Fort Bend County in accordance with Section 116.112(a), of the Texas Local Government Code and Title X, Chapter 2256, §2256.005 of the Texas Government Code. The County Commissioners shall appoint under Section 2256.005 (f) of the Texas Government Code, the Investment Officer or Officers who, under the direction of the Fort Bend County Commissioners’ Court, may invest the County funds that are not immediately required to pay obligations of Fort Bend County (“the **County**”). The person appointed by Commissioners Court as Investment Officer will hereafter be referred to as “County Investment Officer”.

### I.1 Investment Timing Committee

“Investment Timing Committee” is comprised of the County Treasurer, the County Auditor, the County Budget Director, and the County Investment Officer (If other than one of the aforementioned members).

The County Investment Officer will serve as the Chair for the Committee. The committee will meet at least monthly for the purpose of reviewing timing issues applicable to the cash flow needs of the county as related to the types of investments available, rates of return, time to maturity and associated risk factors. The committee’s findings will be advisory, not mandatory, and the Investment Officer will retain responsibility for the investment of the County’s monies.

## II. PURPOSE

This policy with respect to Fort Bend County investments establishes policies and procedures that enhance opportunities for the prudent and systematic investment of Fort Bend County funds. The policy directs that the funds of Fort Bend County shall be invested and secured in compliance with the various provisions of Texas law, including the Public Funds Investment Act (Government Code Chapter 2256) (PFIA).

## III. SCOPE

This policy will cover all Fort Bend County funds and funds under the direct control of Fort Bend County. These include funds of Fort Bend County, Fort Bend County Drainage District, Fort Bend County Toll Road Authority and Fort Bend County Flood Control Water Supply Corporation, as well as any other funds that may come under the control of the County and that may be legally invested by the County. The County, through the County Investment Officer, acts as an Investment Agent for Fort Bend County Community Supervision and Corrections Department.

## IV. INVESTMENT OBJECTIVES

### IV.1 General Statement

Funds of the County will be invested in compliance with federal and state laws, this investment policy and written administrative procedures. The County will invest according to investment strategies in Section V for each separate group of funds if different strategies are adopted by a commissioners court resolution.

### IV.2 Safety and Maintenance of Adequate Liquidity

In accordance with sound and established practices of investing for Texas counties, safety of principal is a primary objective in any investment transaction. The County’s investment portfolio must be structured in conformance with an asset/liability management plan that provides for liquidity necessary to pay obligations as they become due.

### IV.3 Diversification

It will be the policy of the County to diversify its portfolio to eliminate the risk of loss resulting from a concentration of assets in a specific maturity (save and except zero duration funds), a specific issuer or a specific class of investments. To achieve this diversification, the County will limit investments in specific types of securities to the following percentages of the total portfolio:

#### **Investment Type Maximum Investment %**

Repurchase Agreements up to 35%

Certificates of Deposit up to 50%

U.S. Treasury Bills/Notes up to 100%



Other U.S. Government Securities up to 80%  
Authorized Local Government Investment Pools up to 80%  
No Load Money Market Mutual Funds up to 50%  
Bankers Acceptances up to 15%

Investments of the County shall always be selected to provide stability of income and reasonable liquidity. The Investment Officer and County Treasurer may temporarily authorize changes to the above stated maximum investment percentage up to 100% if the investment type is at least 110% collateralized by government agencies or issues. If such changes are made, the Investment Officer and County Treasurer must notify the Investment Advisory Committee.

#### **IV.4 Yield**

The yield objective of the County is to earn the maximum rate of return allowed on its investments within the policies imposed by safety and liquidity objectives, the investment strategies for each group of funds and state and federal law governing investment of public funds.

#### **IV.5 Maturity**

The maximum allowable stated maturity of any individual investment owned by the county is thirty-six (36) months. Portfolio maturities will be structured to meet the obligations of the County first and then to achieve the highest rate of return of interest.

When the County has funds not required to meet current-year obligations, maturity restraints will be imposed based upon the investment strategy for the group of funds.

#### **IV.6 Quality and Capability of Investment Management**

It is the County's policy to provide training as required by the PFIA and other periodic training in investments for the County Investment Officer, County Treasurer and any county employee delegated the authority to place orders for investments. Adequate training will be provided to perform all acts required to acquire, pay for, hold, sell, exchange, tender or collect or account for investments. Training will be provided as required by law for members of Commissioners' Court and other County employees and officers engaged in investment activities or oversight. Such training will be by courses

and seminars offered by professional organizations and associations in order to ensure the quality, capability and currency of county investment decisions. The County Investment Officer, County Treasurer (if not the appointed Investment Officer), and any county employee delegated investment authority by the County Investment Officer will be required to obtain County Investment Officer certification through a course offered by the Texas Association of Counties and attend at least fifteen (15) hours of investment training each year.

#### **IV.7 Disclosure of Relationships**

If the person designated by Commissioners Court as Investment Officer has a personal business relationship as defined by the Public Funds investment Act with any business organization offering to engage in an investment transaction with the County, or if the Investment Officer is related within the second degree by affinity or consanguinity to an individual offering to engage in an investment transaction with the County, the Investment Officer shall file a statement as required by the Public Funds Investment Act with the Texas Ethics Commission, and will annually file the same statement with each member of the Commissioners Court.

If the Investment Officer holds a position as Director or Advisor to any Local Government Investment Pool with which the County is authorized to do business or in which the County may invest, the relationship will be disclosed annually in writing to the members of the Commissioners Court.

#### **IV.8 Method of Monitoring**

It will be the policy of the County to purchase investments using a quotation method of purchasing. Except for approved local government investment pools or money market mutual funds, no investments will be purchased for the County without first obtaining quotations from at least three business organizations that have been approved by commissioner's court as broker/dealers. Money for the short term needs of the County may be held in accounts of the depository bank, local government investment pools, or money market mutual funds that qualify under the PFIA and are approved by the Commissioners Court.

### **V. INVESTMENT STRATEGY**



The County will invest according to investment strategies for each fund as they are adopted by Commissioners Court resolution and in the following order of priority. Section 2256.005(6) (2-3), Gov. Code.

A. Safety of Principal

The primary objective of all investment activity is the preservation of capital and the safety of principal in the overall portfolio. Each investment transaction shall first seek to ensure that capital losses are avoided, whether they are from security defaults or erosion of market value.

B. Maintenance of Adequate Liquidity

The investment portfolio will remain sufficiently liquid to meet the cash flow requirements that might be reasonably anticipated. Liquidity shall be achieved by matching investment maturity with forecasted cash flow requirements; investing in securities with active secondary markets; and maintaining appropriate portfolio diversification.

C. Yield

It will be the County's objective to earn the maximum rate of return of its investments within the policies imposed by safety and liquidity objectives, investment strategies for each group of funds and state and federal law governing investments of public funds.

The investment strategy of each of the County's fund types is detailed in a separate document approved by Commissioners Court attached to this Investment policy.

## **VI. INVESTMENT RESPONSIBILITY AND CONTROL**

### **VI.1 Investment Advisory Committee**

The Investment Advisory Committee reviews investment policies and procedures, investment strategies, and investment performances. Members of the Committee include: one member appointed by the County Judge and one member appointed by each Commissioner, the County Attorney or appointee, one member appointed by the County Treasurer, and a member appointed by the Investment Officer of the County. In no case will any person named above appoint more than one member to the Investment Advisory Committee. The members will be expected to report their opinions and the results of meetings to the appointing official in order to keep them informed. Recommendations of the Committee are advisory. The County Investment Officer, County Treasurer, County Auditor and County Budget Officer will serve as ex-officio members of the committee. Members should have demonstrated knowledge and expertise in the area of finance, investments, or cash management. The Chair of the Committee will be elected from the regular, non ex-officio, members. Meetings will be quarterly, or more frequently if needed.

### **VI.2 Liability of Investment Officer and Investment Advisory Committee**

The County Investment Officer and the Investment Advisory Committee are not responsible for any loss of county funds through the failure or negligence of the depository. This policy does not release the investment officer or any other person for a loss resulting from any act of official misconduct, or negligence, or for any misappropriation of such funds.

### **VI.3 Audit**

The County Commissioners' Court will review the policy annually and, the County Auditor will insure an annual compliance audit of management controls on investments and adherence to established investment policies. The independent auditor will report the results of the audit to the County Commissioners' Court after completion of the audit.

### **VI.4 Standard of Care**

Investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority: preservation and safety of principal; liquidity; and yield.

In determining whether the investment officer has exercised prudence with respect to an investment decision, the determination shall be made taking into consideration;





1. the investment of all funds, or funds under the county's control, over which the officer had responsibility rather than a consideration as to the prudence of a single investment; and
2. whether the investment decision was consistent with the written investment policy of the County.

#### **VI.5 Investment Institution Defined**

The County Investment Officer shall invest County funds with any or all of the institutions or groups consistent with federal and state regulations and approved by the commissioners' court.

#### **VI.6 Qualifications for Approval of Broker/Dealer**

A written copy of this investment policy shall be presented by the County Investment Officer to any person offering to engage in an investment transaction with the County. The qualified representative of the business organization seeking to sell an authorized investment shall execute a written instrument, provided by the County that the business organization has:

1. received and thoroughly reviewed the investment policy of the county; and
2. acknowledged that the organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the county and the organization; and
3. has adequate capital or insurance coverage to cover any investment if there is a default on any purchases and the business organization is found liable.

The investment officer may not buy any securities from a person who has not delivered to the county the said instrument signed by the qualified representative.

Along with the signed affidavit the business organization shall supply the County with the following:

1. Completed Broker/Dealer questionnaire.
2. Completed Anti-Collusion Agreement.
3. Executed PSA Master Repurchase Agreement. (primary dealers only)
4. Financial Statements. (required annually)
5. Delivery instructions.
6. NASD Certification Proof.
7. Texas State Securities Commission Registration Proof.
8. Original Proof of Insurance (if applicable).

#### **VI.6.1 Method of soliciting and selecting County Funds Investment Broker/Dealer**

The County Purchasing Agent, Acting on the behalf of the Fort Bend County Commissioners Court shall administer the solicitation and selection process for obtaining qualified Investment Broker/Dealers as follows:

1. County Commissioners Court, by order, grants an exemption to the formal competitive bid process as authorized by Section 262.024(a)(4) Texas Local Government Code for the purchase of a professional service – County Funds Investment Broker/Dealer.
2. County Commissioners Court authorizes the County Purchasing Agent to solicit Statements of Qualifications from Professional Investment Broker/Dealers.
3. County Purchasing Agent, working in conjunction with the County Investment Officer, will develop the Statement of Qualification package which shall be approved by the Commissioners Court.
4. County Purchasing Agent advertises, as required by the County Purchasing Act, the County's intent to obtain qualified Broker/Dealers for the purpose of Investing County Funds. All Statements of Qualification's will be submitted to the County Purchasing Agent and opened on the date, time and location cited in the published advertisement.
5. All Statements of Qualifications received within the published timeframe will be opened and the name of the firm read aloud.
6. County Purchasing Agent will facilitate the review of each Statement of Qualification package received with a review committee consisting of the County Investment Officer and any other person(s) appointed by Commissioners Court.
7. At the conclusion of the review process, the County Purchasing Agent will provide the Commissioners Court a list of qualified Professional Investment Broker/Dealers for consideration.
8. The commissioners Court must approve the list prior to the Investment Officer purchasing any security from a vendor on the list. Until the new list is approved, the prior year's list shall be use.

#### **VI.7 Standards of Operation**



The County Investment Officer shall develop and maintain written administrative procedures for the operation of the investment program set by the commissioners' court of the County. The County Investment Officer shall determine the amount of cash available for payments by the County, and invest the funds not required for payments using good judgment and discretion to put into effect the policies herein set forth. The County Investment Officer shall be authorized to delegate to an employee the authority to place orders for such investments and to perform all acts required to acquire, pay for, hold, sell, exchange, tender or collect investments.

#### **VI.8 Delivery vs. Payment**

It will be the policy of the County that all investment securities shall be purchased using "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By doing so, the County funds are not released until the County has received, through the Federal Reserve wire, the securities purchased.

### **VII. INVESTMENT REPORTING AND PERFORMANCE EVALUATION**

#### **VII.1 Quarterly Report**

The County Investment Officer shall see to the preparation of monthly investment reports in the format described below. At least quarterly, the County Investment Officer shall prepare and submit to the County Investment Advisory Committee and the County Commissioners' Court a written report of investment transactions for all funds for the three month reporting period. This report shall be prepared within a reasonable time after the end of the period. The report must:

1. describe in detail the investment position of the county on the date of the report;
2. be signed by the investment officer of the county;
3. contain a summary statement of each pooled fund group that states the:
  - A. beginning market value for the reporting period;
  - B. additions and changes to the market value during the period; and
  - C. ending market value for the period;
4. state the book value and market value of each separately invested asset at the beginning and the end of the reporting period by the type of asset and fund type invested;
5. state the maturity date of each separately invested asset that has a maturity date;
6. state the account or fund or pooled group fund in the County for which each individual investment was acquired;
7. provide detail of the investments/securities held by the investment pool, as provided by the pool;
8. list the purchase date and original principal of each County or entity investment
9. list all securities purchases, sales and calls including dates of each;
10. identify issuers of Commercial Paper, only A-1 or P-1;
11. record and report accrued interest/dividends/discounts earned on a monthly basis;
12. state the Book Value and Market Value of CMO's; and
13. state the compliance of the investment portfolio of the County as it relates to:
  - A. the investment strategy expressed in the County's investment policy; and
  - B. relevant provisions of the chapter.

#### **VII.2 Notification of Investment Changes**

It shall be the duty of the County Investment Officer of the County to notify the County Commissioners' Court of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by this policy or not.

### **VIII. INVESTMENT COLLATERAL AND SAFEKEEPING**

#### **VIII.1 Collateral or Insurance**

The County Investment Officer shall ensure that all invested County funds are fully collateralized or insured consistent with federal and state regulations and the current Bank Depository Contract per Section 2256 and Section 2257 of the Texas Government Code.

For example:

1. FDIC insurance coverage; and
2. United States Agency obligations, or
3. United States Treasury obligations.



#### 4. Letters of Credit

### VIII.2 Safekeeping

All purchased securities shall be held in safekeeping by the County, or a County account in a third party financial institution, or with the Federal Reserve Bank or with the Federal Home Loan Bank.

All FDIC Insured certificates of deposit, purchased outside the County Depository Bank, shall be held in safekeeping by the County.

All pledged securities by the County Depository Bank shall be held in safekeeping with the Federal Reserve Bank or the Federal Home Loan Bank.

## IX. INVESTMENT TYPES

### IX.1 Authorized

The County Investment Officer shall use any or all of the following authorized investment instruments consistent with Title X, Chapter 2256.009, Texas Government Code:

1. Obligations of the United States or its agencies and instrumentalities;
2. Direct obligations of this state or its agencies and instrumentalities;
3. No-load money market mutual funds that;
  - A. are registered and regulated by the SEC;
  - B. have a dollar-weighted average stated maturity of 90 days or less;
  - C. includes in its investment objectives the maintenance of a stable \$1.00 net asset value per each share; and
  - D. has supplied the County with a prospectus and other information required by the Securities Exchange Act of 1934 or the Investment Company Act of 1940.
4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of, this state or the United States or their respective agencies or instrumentalities; and
5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment firm not less than A or its equivalent.
6. Certificates of deposit if issued by a state or national bank domiciled in this state and is;
  - A. guaranteed or insured by the Federal Deposit Insurance Corporation or its successor;
  - B. secured in any other manner and amount provided by law for deposits of the County.
7. Fully collateralized repurchase agreement, if it:
  - A. has a defined termination date;
  - B. is secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment Act; and
  - C. requires the securities being purchased by the county to be pledged to the county, held in the county's name, and deposited at the time the investment is made with the county or with a third party selected and approved by the county; and
  - D. is placed through a primary government securities dealer, approved by the county, or a financial institution doing business in this state.
8. Commercial paper is an authorized investment, if the commercial paper:
  - A. has a stated maturity of 270 days or fewer from the date of its issuance; and
  - B. is rated not less than A-1 or P-1 or an equivalent rating by at least:
    1. two nationally recognized credit rating agencies;
    2. one nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States or any state.
9. Eligible investment pools if the County Commissioners' Court by resolution authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act. The County by contract may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds
  - A. To maintain eligibility to receive funds from and invest funds on behalf of the County, an investment fund must be continuously rated no lower than AAA or AAA-m or at an equivalent rating by at least one nationally recognized rating service.
10. Obligations acquired by the county prior to the establishment of the Public Funds Investment Act in 1995 shall be managed until they mature, and thereafter, all must comply with the policy and the Act.

### IX.2 Unauthorized

The County is not authorized to invest in any investments unauthorized by the Public Funds Investment Act as detailed in Texas Government Code sec. 2256.009(b)



## **X. NON – COUNTY FUNDS**

The Tax Assessor/Collector, County Clerk, and District Clerk funds fall into this category. These funds are not considered funds that belong to the County but could be considered a liability for the County. All funds in the custody of the Tax Assessor/Collector shall be invested in compliance with Title X, Chapter 2256, Texas Government Code. County Clerk and District Clerk registry funds will be invested in accordance with Section 117.053(c) of the Local Government Code.

### **X.1 Tax Assessor/Collector.**

County funds received by the Tax Collector are invested to enhance investment return for the County before the County receives the funds in accordance with Texas Local Government Code §113.022. State funds in the custody of the Tax Assessor/Collector may be invested before remitting to the State.

### **X.2 County Clerk Registry Funds**

County Clerk Registry funds are received by court order from the Commissioners' Court, County Court at Law, or County Courts. Registry funds may also be received without court order. These funds must be deposited in the County depository and then invested according to the PFIA and any court order. A court order is required from the County Courts and County Courts at Law prior to disbursement of the funds.



### **X.3 District Clerk Registry Funds**

District Clerk Registry Funds are received by court order from the District Courts. These funds must be deposited in the County depository and then invested according to PFIA and any court orders. A court order is required from the District Courts prior to the disbursement of the funds.



# Investment Strategy

## I. PURPOSE

It is the policy of Fort Bend County that, giving due regard to the safety and risk of investment, all available funds shall be invested in conformance with State and Federal Regulations, applicable Bond Resolution requirements, adopted Investment Policy and adopted Investment Strategy.

### I.1 Priorities

In accordance with the Public Funds Investment Act, County investment strategies shall address the following priorities (in order of importance):

- A. Understanding the suitability of the investment to the financial requirements of the County;
- B. Preservation and safety of principal;
- C. Liquidity;
- D. Marketability of the investment prior to maturity;
- E. Diversification of the investment portfolio; and
- F. Yield.

Effective investment strategy development coordinates the primary objectives of the County's Investment Policy and cash management procedures to enhance interest earnings and reduce investment risk. Aggressive cash management will increase the available "investment period" and subsequently interest earnings. Maturity selections shall be based on cash flow and market conditions to take advantage of various interest rate cycles. The County's portfolio shall be designed and managed in a manner responsive to the public trust and consistent with the Investment Policy.

### I.2 Fund Types

Each major fund type has varying cash flow requirements and liquidity needs. Therefore, specific strategies shall be implemented considering the fund's unique requirements. County funds shall be analyzed and invested according to the following major fund types:

- A. General Operating Funds
- B. Construction and Capital Improvement Funds
- C. Debt Service Funds

## II. INVESTMENT STRATEGY

In order to minimize risk of loss due to interest rate fluctuations, investment maturities will not exceed the anticipated cash flow requirements of the funds. Investment guidelines by fund-type are as follows:

### II.1 General Operating Funds

- A. Suitability – Any investment eligible in the Investment Policy is suitable for the Operating funds.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the weighted average days to maturity for the Operating Fund portfolio to less than 270 days and restricting the maximum allowable maturity to two years, the price volatility of the overall portfolio will be minimized. Operating Fund balances at the end of the fiscal year shall have a maximum allowable maturity not to exceed three years.
- C. Marketability – Securities with active and efficient secondary markets are necessary in the event of an unanticipated cash requirement. Historical market "spreads" between the bid and offer prices of a particular security-type of less than a quarter of a percentage point shall define an efficient secondary market.
- D. Liquidity – The Operating Fund requires the greatest short-term liquidity of any of the fund types. Short-term investment pools and money market mutual funds shall provide daily liquidity and may be utilized as a competitive yield alternative to fixed maturity investments.
- E. Diversification – Investment maturities shall be staggered throughout the budget cycle to provide cash flow based on the anticipated operating needs of the County. Market cycle risk will be reduced by diversifying the appropriate maturity structure out through the two years.
- F. Yield – Attaining a competitive market yield for comparable security-types and portfolio restrictions is the desired objective. The yield of an equally weighted, rolling three-month Treasury bill portfolio shall be the minimum yield





objective.

## **II.2 Construction and Capital Improvement Funds**

- A. Suitability – Any investment eligible in the Investment Policy is suitable for Construction and Capital Improvement Funds.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the Construction and Capital Improvement Fund's portfolio to exceed the anticipated expenditure schedule, the market risk of the overall portfolio will be minimized.
- C. Marketability – Securities with active and efficient secondary markets are necessary in the event of an unanticipated cash requirement. Historical market “spreads” between the bid and offer prices of a particular security-type of less than a quarter of a percentage point shall define an efficient secondary market.
- D. Liquidity – County funds used for construction and capital improvement programs have reasonably predictable draw down schedules. Therefore, investment maturities shall generally follow the anticipated cash flow requirements. Investment pools and money market mutual funds shall provide readily available funds generally equal to one month's anticipated cash flow needs, or a competitive yield alternative for short term fixed maturity investments. A singular repurchase agreement may be utilized if disbursements are allowed in the amount necessary to satisfy any expenditure request. This investment structure is commonly referred to as a flexible repurchase agreement.
- E. Diversification – Market conditions and the arbitrage regulations influence the attractiveness of staggering the maturity of fixed rate investments for bond proceeds and other construction and capital improvement funds. With bond proceeds, if investment rates exceed the applicable arbitrage yield, the County is best served by locking in most investments. If the arbitrage yield cannot be exceeded, then concurrent market conditions will determine the attractiveness of diversifying maturities or investing in shorter and larger lumps. At no time shall the anticipated expenditure schedule be exceeded in an attempt to bolster yield with any County funds.
- F. Yield – Achieving a positive spread to the applicable arbitrage yield is the desired objective for bond proceeds. Non-bond priced construction and capital project funds will target a rolling portfolio of six-month Treasury bills.

## **II.3 Debt Service Funds**

- A. Suitability – Any investment eligible in the Investment Policy is suitable for the Debt Service Fund.
- B. Safety of Principal – All investments shall be of high quality securities with no perceived default risk. Market price fluctuations will however occur. By managing the Debt Service Fund's portfolio to not exceed the debt service payment schedule, the market risk of the overall portfolio will be minimized.
- C. Marketability – Securities with active and efficient secondary markets are not necessary, as the event of an unanticipated cash requirement is not probable.
- D. Liquidity – Debt service funds have predictable payment schedules. Therefore, investment maturities shall not exceed the anticipated cash flow requirements. Investment pools and money market mutual funds shall provide a competitive yield alternative for short term fixed maturity investments. A singular repurchase agreement may be utilized if disbursements are allowed in the amount necessary to satisfy any debt service payment. This investment structure is commonly referred to as a flexible repurchase agreement.
- E. Diversification – Market conditions influence the attractiveness of fully extending maturity to the next “unfunded” payment date. Generally, if investment rates are trending down, the County is best served by locking in most investments. If interest rates are flat or trending up, then concurrent market conditions will determine the attractiveness of extending maturity or investing in shorter alternatives. At no time shall the debt service schedule be exceeded in an attempt to bolster yield.
- F. Yield – Attaining a competitive market yield for comparable security-types and portfolio restrictions is the desired objective. The yield of an equally weighted, rolling three-month Treasury bill portfolio shall be the minimum yield objective.



# Debt Policy

## 1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or decrease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

The County will ensure all uses of Debt Instruments are in compliance with all statutory requirements, and in accordance with the guidelines contained herein, outstanding ordinances, insurance covenants, and existing agreements. Further, the County will ensure that the utilization of any Debt Instrument provides the most prudent and cost-effective funding possible taking all material matters into account.

## 2.0 Method of Sale

Due to the complexities related to credit issues and the increasing size of the debt issues at the County, the County will normally use a negotiated sale process unless the type or amount of debt warrants either a competitive bidding process or a private placement. A negotiated sale allows flexibility in pricing and establishing terms due to the issuer's involvement.

## 3.0 Parties Involved in a Debt Transaction

### 3.1 Financial Working Group of the Commissioners Court

The Financial Working Group ("Group") will consist of two members of the Commissioners Court, the County Auditor and the Budget Officer. The Commissioners Court will elect the two members of the Court to sit on the Group. The Group will receive and evaluate all debt proposals, and will consider and recommend debt issues to the whole Commissioners Court.

### 3.2 Underwriters

The responsibilities of the underwriters and/or commercial paper dealers are to:

- Adhere to the policies, objectives, and guidelines established by the Commissioners Court
- Comply with applicable laws and regulations
- Meet with designated staff members as warranted

The Financial Working Group may recommend and the Commissioners Court may approve underwriting firms and/or commercial paper/variable rate auction note dealers to market the County's debt instruments. These underwriters and dealers will be evaluated based on criteria such as (arranged alphabetically):

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds
- Past experience with the types of financings considered by the County
- Regulatory issues



Upon commencement of the issuance of a Debt Instrument, the senior managing underwriter shall provide a detailed estimate of all components of the issue costs, including underwriting fees and anticipated participation of DBE/MBE/WBE firms. An updated estimate must be provided no later than one week prior to pricing. After pricing and prior to closing, the senior managing underwriter shall provide the County and its financial advisors with a post sale analysis of the bond issue, including comparable bond issues, purchasers, and allocation of bonds and takedown. Thirty days after the close of a syndicate, the senior book running manager will make a detailed report on overall economic compensation to each syndicate manager. This will include a summary of allocations and designations of each member.

### **3.3 Bond Counsel**

The County shall engage external bond counsel for each debt issue to perform all services customarily provided by bond counsel, including preparation or review of all debt-authorizing resolutions and related documents and agreements.

### **3.4 Financial Advisors**

The County shall engage an external financial advisor (the "Financial Advisor") for each debt issue to provide recommendations (including the type of financing, call, security and credit enhancement features, term, time and manner of sale, reasonableness of costs, and other terms and conditions) and evaluate at the time of issuance the reasonableness of interest rates, underwriter fees, financing costs, and other related issues. The Financial Advisor will also coordinate communication with rating agencies and potential and existing credit enhancers. The Financial Advisor will sit as ex officio member of the Financial Working Group. For specific issuances and debt transactions, the County may engage an expert financial advisor with specialized knowledge in the specific area being considered.

### **3.5 Debt Ratings and Rating Agency Presentations**

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

## **4.0 Debt Structure and Maturity**

Any capital assets or projects financed through the issuance of Debt Instruments shall be financed for a period not to cause the weighted average life of the debt instruments to exceed the expected average useful life of the asset(s) or project(s). Further, the maturity of any Debt Instrument shall not exceed 30 years. There shall be no "balloon" amortization schedules, except for short-term Debt Instruments when long-term arrangements are planned for permanent financing.

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to  $\frac{1}{2}$  of the tax rate available to counties, or  $\frac{1}{2}$  of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 25 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than \$0.08 per \$100 of assessed values for debt service.

### **4.1 Capitalized Interest**

Interest expense may be capitalized only when it is incurred prior to actual operation of the facilities and for a period no greater than one year after the date of beneficial occupancy. Capitalization of interest shall comply with Federal tax provisions and be subject to the review and approval of tax counsel and bond counsel.

### **4.2 Call Provisions**

Call provisions should be included in all bond issues with maturities greater than ten (10) years and should be as short as possible, preferably at 10 years or less, preferably callable at par, and consistent with the lowest interest cost to the County. Instances may exist when issuing bonds that there are no call provisions.

## **5.0 Debt Refunding Parameters**

If market conditions are favorable, the County may undertake a current refunding, a forward refunding, or a taxable refunding. The following criteria should be considered when evaluating any of the above refunding transactions:



- Overall transaction inclusive of costs of issuance, should produce positive net present value ("PV") and gross debt service savings
- PV target of at least 4% if maturity greater than 5 years, 3% if maturity less than 5 and greater than 3 years and then positive net PV savings if the remaining average life of the refunding is less than 3 years unless restructuring versus savings is the goal
- Administrative goal of administrative time or money savings
- The need to structure or restructure the County's overall debt structure and to provide permanent financing
- No extensions of maturity or average life will be made unless needed to restructure the debt portfolio or provide financial relief for the County.

## 6.0 Types of Debt

### 6.1 Fixed Rate Debt

Fixed Rate Debt includes all bonds and notes issued at fixed interest rates for individual maturity dates. These rates are established at the date of sale and will not change during the term of each bond. Bond insurance may be used to enhance the marketability of the bonds, as detailed in Section 9.0.

### 6.2 Variable Rate Debt

The County recognizes that in general, its borrowing for capital requirements are typically best served by fixed rate permanent financing, with adequate call features to allow the County to refinance to lower interest rates if market conditions allow.

The use of variable rate debt shall be used primarily for interim construction debt to mitigate against negative arbitrage during the construction period, and upon accumulation of sufficient variable rate debt, such debt shall be converted to fixed rate debt unless market conditions and other specific factors are sufficient for the County to determine to leave such debt in a variable rate mode for a period of time longer than initially expected.

The County's outstanding debt shall contain no more than 20% of variable rate debt with respect to planned permanent financing. Interim construction debt may exceed 20% if permanent long-term financing arrangements are planned. Any variable rate program should enable the County to match asset and liability lives over the long term. The Commissioners Court will explore the use of interest rate caps and may utilize if found to be cost effective.

#### 6.2.1 Swaps and Other Derivatives

Swaps and other derivatives proposals shall be reviewed individually. The County recognizes that derivatives issued solely to generate revenues or to relieve rate pressure may be viewed as speculating on direction of interest rates over the term of the contract. The County shall not unduly encumber existing flexibility (call features) or incur additional continuing risk (interest rate and counterparty risk, flexibility, "make whole" provisions) or in any manner adversely affect the credit of the County. Any counter-party to a swap transaction must have a superior credit rating and history. The counterparty's current credit rating should be no less than AA+ or equivalent, and preferably AAA or equivalent.

#### 6.2.2 Commercial Paper

A tax-exempt commercial paper ("TECP") program may be used to provide projected interim financing at short term borrowing rates. Any outstanding or available TECP shall be counted as variable rate debt per the above policy. The County shall select commercial paper dealers, letter of credit ("LOC") and/or liquidity providers through the request for proposal ("RFP") process. The maximum maturity of any TECP instrument shall not exceed 270 days. A TECP program for a specific project shall not extend more than one year beyond the date of beneficial occupancy for that project. Principal outstanding under a TECP program will be expected to be refinanced to a longer term with fixed or variable rate debt.

### 6.3 Capitalized Lease Agreements

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.

## 7.0 Conversion of Variable Rate Debt to Fixed Rate Debt



It may be desirable for the County to convert some or all of its variable rate debt to fixed rate debt to mitigate the possible negative impact of rising short-term interest rates. The Commissioners Court desires to have an established methodology to determine when the Commissioners Court should consider if such a conversion is appropriate. Accordingly, the following policy shall be followed by the County.

- If the Financial Working Group determines that the projection of average variable interest rates is rising to a level that would approach the projected long term interest rates, or if other financial factors exist (e.g., need for additional variable rate borrowing that would otherwise exceed the limitations of the policy), then the Budget Officer, as representative of the working group shall brief the Commissioners Court on the issue and give the groups recommendation that variable rate debt be converted to fixed rate, and the time frame for doing so and other pertinent information as deemed necessary.

After reviewing this information, the Commissioners Court shall consider this information and decide if it wants to convert to fixed rate debt. The Budget Officer, as representative of the Financial Working Group, shall report the status of projected variable interest rates and long term rates to the Commissioners Court as the situation warrants.

## **8.0 Rolling Coverage**

The Commissioners Court recognizes that certain coverage for revenue debt is required by the relative bond ordinances and could produce coverage revenues in excess of the capital needs of the County and the particular enterprise fund. This coverage requirement could cause rates, fees and charges to be imposed so as to make the County less competitive with other regions. If permitted by ordinance, the Commissioners Court shall consider in such situations applying up to 50% of the prior fiscal year's coverage in order to meet the next fiscal year's coverage requirement with a limitation that revenues must be at least one times coverage in any year.

## **9.0 Bond Insurance and Other Credit Enhancements**

The County and its Financial Advisor will evaluate the use of bond insurance in the marketing of each debt issuance. In conjunction with the commercial paper program or variable rate demand or auction notes the County may utilize a letter of credit or liquidity facility. Bond insurance shall be obtained when a present value cost/benefit analysis indicates that the cost of the insurance is less than the net debt service, assuming the bonds were issued without the enhancement, or, in such other cases as factors may require, despite an unfavorable cost analysis.

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

## **10.0 Surety Bonds**

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

## **11.0 Continuing Disclosure**

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

## **BOND RATINGS**

In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

## **DEBT LIMITS**





Section 4.0 of the Fort Bend County Debt Policy shown above is to limit issuance of no more than 25 percent of the total tax rate as an Interest & Sinking tax rate. The current total tax rate for Fort Bend County and Fort Bend County Drainage District is \$0.4600 per \$100 valuation, therefore the total debt service tax rate may not exceed \$0.115 per \$100 valuation. The Fort Bend County Interest & Sinking rate is \$0.0752 while the Drainage District Interest & Sinking rate is \$0.00180 for a total of \$0.077 per \$100 valuation, well below Fort Bend County's limit.





# Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided for the citizens of Fort Bend County based on the established budget policy. Fort Bend County has a fiscal year of October 1, through September 30. The Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing *"within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year"* (LGC Sec. 111.067b) to discuss the budget. According to the Texas Local Government Code:

Sec. 111.067. Public Hearing on Proposed Budget

***"The Commissioners Court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must be published once in a newspaper of general circulation in the County and must state the date, time, and location of the hearing."***

At the hearing, the Commissioners Court gives all interested taxpayers of the county an opportunity to be heard for, or against, any expenditure account or revenue estimate. At the conclusion of the public hearing, the Commissioners Court shall take action on the proposed budget. The Commissioners Court may approve the tax rate for the coming fiscal year prior to adopting the budget, but approving the tax rate fixes the revenue. Once the budget is approved and adopted by the Commissioners Court, the Budget Office shall file a copy of the budget with the County Clerk and the County Auditor.

## BUDGET PREPARATION

The Budget Office is responsible for analyzing financial needs and preparing the 2023 budget of Fort Bend County. The budget process was initiated on January 4, 2022, when the Commissioners Court adopted the County's Budget Policy for 2023. Power Plan training was held from February 7 through February 15, 2022 to teach end users how to enter budget requests. In April, each department submitted a 2023 budget(s), including New Program Requests and Capital Projects, if applicable. During the months of May and June, the Budget Office prepared a budget considering all levels of service. The Budget Office distributed the recommended budgets to departments on July 8, 2022 and held meetings with Department Heads and Elected Officials regarding their recommended budgets. Departments who were not satisfied during Budget Meetings, opted to attend Final Budget Hearings July 26-28 with the Commissioner's Court.

On August 9, 2022, the Commissioners Court proposed a tax rate for Fort Bend County and Fort Bend County Drainage District. They also set public hearings for the evening of September 12 and the afternoon of September 13, 2022 on the proposed budgets for Fort Bend County and Fort Bend County Drainage District. Also on August 9, 2022, the Commissioners Court proposed salaries for Elected Officials. The Proposed Budget was filed with the County Clerk and the County Auditor on September 6, 2022. A Public Hearing for the proposed budgets was held on both dates, September 12 and September 13, and after the second public hearing on September 13, 2022, the Commissioners Court voted on and approved the 2023 Budget for Fort Bend County and Fort Bend County Drainage District. A Public Hearing for the tax increase was held on both dates, September 12 and September 13. Also on September 13, the Court adopted a tax rate for Fort Bend County and Fort Bend County Drainage District.



# FY 2023 Budget Calendar

## FORT BEND COUNTY BUDGET CALENDAR FOR FISCAL YEAR 2023

Month	Stage	Budget Office	Departments	Commissioners Court
January	PRELIMINARY	<b>Jan 3-5:</b> Review and Amend Budget Policy		<b>Jan. 11:</b> 2023 Budget Policy adopted
February		<b>Feb. 7-15:</b> Power Plan Training	<b>Feb. 7-15:</b> Power Plan Training	
		<b>Feb. 10:</b> Budget Kick-off Meetings	<b>Feb. 10:</b> Budget Kick-off Meetings	
March	REQUEST	<b>Feb. 14:</b> Budget Office Releases Power Plan for users to begin 2023 budget requisitions	<b>Feb. 14:</b> Departments begin entering budget requests into Power Plan	
April		<b>April 1:</b> Budget Office closes Power Plan (Budget Requests Due)	<b>April 1:</b> Budget Requests Due	
		<b>April 8:</b> Budget Office distributes budget requests to Commissioners	<b>April 8:</b> Capital Improvement Project Requests are due	<b>April 8:</b> Budget Office distributes budget requests to Commissioners
		<b>May 2-4:</b> Preliminary Budget Workshop	<b>May 2-4:</b> Preliminary Budget Workshop	<b>May 2-4:</b> Preliminary Budget Workshop
May		<b>May 5-6:</b> CIP Workshop	<b>May 5-6:</b> CIP Workshop	<b>May 5-6:</b> CIP Workshop
June	RECOMMENDED	<b>June:</b> Budget Office analyzes budget requests and prepares a recommended budget		
July		<b>July 8:</b> Recommended Budgets are distributed to Offices and Departments	<b>July 8:</b> Recommended Budgets are distributed to Offices and Departments	
		<b>July 12-19:</b> Budget Meetings	<b>July 12-19:</b> Budget Meetings	
		<b>July 25:</b> Last day for chief appraiser to certify appraisal roll to each taxing unit (Tax Code sec. 26.01)		
		<b>July 26-28:</b> Final Budget Hearings	<b>July 26-28:</b> Final Budget Hearings	<b>July 28-28:</b> Final Budget Hearings
August	PROPOSED	<b>Aug.</b> Budget Office finalizes the Budget for Proposal		
		<b>Aug. 2:</b> Submit Agenda Request for Aug. 09		<b>Aug. 09:</b> Commissioners Court 1. Propose a Tax Rate (Court must take record vote) 2. Set Public Hearings on a tax increase Sept. 13 @ 1:00 p.m. 3. Set Public Hearing on the Proposed Budget for Fort Bend County and Fort Bend County Drainage District. Sept. 13 @ 5:30 p.m. and Sept. 13 @ 1:00 p.m.



August	PROPOSED	Aug. 10: Submit legal Notice of Property Tax Rates, and Public Hearing on Proposed Budgets, to the County Clerk's Office for newspaper publication.		4. Propose Salaries for Elected Officials
		Aug. 10: Send out Salary Notification Letters to Elected Officials		
		Aug. 16: Legal Notices published in local newspaper (No later than Sept. 3)		
		Sept. 6: Proposed Budget is filed with County Clerk and County Auditor.		
September	ADOPTED	Sept. 7: Submit Agenda request for Sept.13 Court		Sept. 12: Hold 1st Public Hearing on the Proposed FBC and Drainage District 2023 Budget.
September				Sept. 13: Commissioners Court: 1. Hold 2nd Public Hearing on Proposed FBC 2023 Budget and Drainage District 2023 Budget 2. Hold Public Hearing on the Tax Increase for FBC and FBC Drainage District 3. Adopt Proposed Positions for FBC and FBC Drainage District. 4. Adopt Salaries for FBC Elected Officials 5. Approve 2023 Fleet Management for FBC and FBC Drainage District 6. Approve 2023 Take Home Vehicle Allowance for FBC and FBC Drainage District 7. Adopt the 2022 Tax Rate for FBC and FBC Drainage District 8. Adopt the 2023 Budgets for FBC and FBC Drainage District



## Acronyms

<b>AAP</b>	Affirmative Action Program
<b>ADA</b>	Americans Disabilities Act
<b>ARPA</b>	American Rescue Plan Act
<b>AV</b>	Audio Visual
<b>BOPA</b>	Batteries, Oil, Latex Paint, Antifreeze
<b>BRASS</b>	Budget Reporting Analysis Support System
<b>CAD</b>	Computer Aided Dispatch
<b>ACFR</b>	Annual Comprehensive Financial Report
<b>CARD</b>	Closing Addiction's Revolving Door
<b>CCL</b>	County Court at Law
<b>CCO</b>	Community Corrections Officers
<b>CDC</b>	Centers for Disease Control and Prevention
<b>CSCD</b>	Community Supervision and Corrections Department
<b>CID</b>	Criminal Investigative Division
<b>CSR</b>	Community Service Restitution
<b>DA</b>	District Attorney
<b>DBE</b>	Disadvantaged Business Enterprise
<b>DOT</b>	Direct Observed Therapy
<b>DSHS</b>	Texas Department of State Health Services
<b>EEOC</b>	Equal Employment Opportunity Commission
<b>EFSP</b>	Emergency Food and Shelter Program
<b>E.N.D.</b>	Expedited Narcotics Docket
<b>EOC</b>	Emergency Operations Center
<b>EMD</b>	Emergency Medical Dispatch
<b>EPI X</b>	Epidemiology Exchange
<b>ER</b>	Emergency Room
<b>ERP</b>	Enterprise Resource Planning
<b>FBC</b>	Fort Bend County
<b>FBFCWSC</b>	Fort Bend Flood Control Water Supply Corporation
<b>FCS</b>	Family Consumer Science
<b>FTE</b>	Full Time Equivalent
<b>GASB</b>	Governmental Accounting Standards Board
<b>GFOA</b>	Government Finance Officers' Association
<b>GIS</b>	Geographical Information System
<b>GUI</b>	Graphical User Interface
<b>Haz-Mat</b>	Hazardous Material
<b>HEAT</b>	Hazardous Entry Arrest Team
<b>H-GAC</b>	Houston - Galveston Area Council
<b>HHS</b>	Health and Human Services
<b>HHW</b>	Household Hazardous Waste
<b>HIPAA</b>	Health Insurance Portability Accountability
<b>HR</b>	Human Resources
<b>HRIS</b>	Human Resources Information System
<b>IBM</b>	International Business Machines
<b>ICS</b>	Incident Command System
<b>IP</b>	Internet Protocol



<b>IT</b>	Information Technology
<b>IVR</b>	Interactive Voice Response
<b>JJAEP</b>	Juvenile Justice Alternative Education Program
<b>JMS</b>	Jail Management System
<b>LBP</b>	Lawson Budgeting & Planning
<b>LED</b>	Light Emitting Diode
<b>LOC</b>	Letter of Credit
<b>LTCP</b>	Long Term Comprehensive Plan
<b>MBE</b>	Minority Business Enterprise
<b>MDT</b>	Mobile Data Terminal
<b>MICU</b>	Mobile Intensive Care Unit
<b>MO</b>	Markman Observer
<b>MTM</b>	Management Team Meeting
<b>MUD</b>	Municipal Utility District
<b>NACCHO</b>	National Association of County and City Health Officials
<b>NEDSS</b>	National Electronic Disease Surveillance System
<b>NIMS</b>	National Incident Management System
<b>NRF</b>	National Response Framework
<b>NRMSIR</b>	Nationally Recognized Municipal Securities Information Repository
<b>OEM</b>	Office Of Emergency Management
<b>OPR</b>	Official Public Record
<b>OSSF</b>	On-Site Sewage Facilities
<b>PGAC (AC)</b>	Administrative Clerical Policy Group
<b>PGLE (LE)</b>	Law Enforcement Policy Group
<b>PGOST (OST)</b>	Operator Skill Trade Policy Group
<b>PGPH (PH)</b>	Public Health Policy Group
<b>PGPM (PM)</b>	Professional Management Policy Group
<b>PHEP</b>	Public Health Emergency Preparedness
<b>PHIN</b>	Public Health Information Network
<b>PHIS</b>	Public Health Information Specialist
<b>PIER</b>	Public Information Emergency Response System
<b>PO</b>	Patrol Officers
<b>PV</b>	Present Value
<b>RFID</b>	Radio Frequency Identification
<b>RFP</b>	Request for Proposals
<b>RMF</b>	Records Management Fund
<b>RMS</b>	Records Management System
<b>RODS</b>	Real-time Online Disease Surveillance
<b>ROW</b>	Right of Way
<b>SB 2</b>	Senate Bill 2
<b>SEC</b>	Securities and Exchange Commission
<b>SID</b>	State Information Depository
<b>SQL</b>	Structured Query Language
<b>STATATA</b>	Statistical Analysis
<b>STEP</b>	Senior Texans Employment Program
<b>TAC</b>	Tax Assessor/Collector
<b>TAMUS</b>	Texas A & M University System
<b>TB</b>	Tuberculosis
<b>TCDRS</b>	Texas County District Retirement System
<b>TCEQ</b>	Texas Commission on Environmental Quality
<b>TCHK</b>	Texas Commission Human Rights
<b>TECP</b>	Tax-Exempt Commercial Paper
<b>TIRZ</b>	Tax Increment Reinvestment Zones
<b>TNRCC</b>	Texas Natural Resource Conservation Commission
<b>TPHA</b>	Texas Public Health Association
<b>TVC</b>	Texas Veterans Commission
<b>UI</b>	Uninsured
<b>VFC</b>	Vaccine For Children
<b>WBE</b>	Women Business Enterprise



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# **BUDGET OVERVIEW**

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## Budget In Brief

### FORT BEND COUNTY, TEXAS BUDGET IN BRIEF FY 2023 ADOPTED

#### PROPERTY TAXES & OTHER REVENUE

	Tax Year 2021	Tax Year 2022	Variance
Fort Bend County Net Assessed Value	\$81,556,883,360	\$97,931,979,036	20.08%
Drainage District Net Assessed Value	\$80,985,073,812	\$97,155,371,422	19.97%
Total Tax Rate per \$100	\$0.452800	\$0.451200	-0.35%

Fiscal Year 2022 Revenues				
	Property Tax	Other Revenues	Total Revenue	% Change from 2021
General Fund	\$ 271,951,428	\$ 49,032,557	\$ 320,983,985	5.04%
Road and Bridge	\$ 14,710,823	\$ 7,568,769	\$ 22,279,592	15.44%
Drainage District	\$ 9,475,254	\$ 365,000	\$ 9,840,254	-4.53%
Debt Service	\$ 61,864,974	\$ 2,157,048	\$ 64,022,022	9.15%
Drainage Debt	\$ 1,974,011	\$ 21,700	\$ 1,995,711	-37.71%
Other Funds	\$ -	\$ 13,073,119	\$ 13,073,119	-24.94%
<b>Total Revenue</b>	<b>\$ 359,976,490</b>	<b>\$ 72,218,193</b>	<b>\$ 432,194,683</b>	<b>4.28%</b>

Fiscal Year 2023 Revenues				
	Property Tax	Other Revenues	Total Revenue	% Change from 2022
General Fund	\$ 311,276,795	\$ 50,680,998	\$ 361,957,793	12.77%
Road and Bridge	\$ 17,664,480	\$ 7,854,388	\$ 25,518,868	14.54%
Drainage District	\$ 10,325,187	\$ 230,000	\$ 10,555,187	7.27%
Debt Service	\$ 89,563,691	\$ 3,595,798	\$ 93,159,489	45.51%
Drainage Debt	\$ 1,894,529	\$ 26,000	\$ 1,920,529	-3.77%
Other Funds	\$ -	\$ 21,040,225	\$ 21,040,225	60.94%
<b>Total Revenue</b>	<b>\$ 430,724,682</b>	<b>\$ 83,427,409</b>	<b>\$ 514,152,091</b>	<b>18.96%</b>

#### OPERATING BUDGET

Budget by Major Fund	2022 Adopted	2023 Proposed	Variance
General Fund	\$ 336,205,126	\$ 355,459,569	5.73%
Road and Bridge	\$ 26,371,755	\$ 28,375,178	7.60%
Drainage District	\$ 10,119,432	\$ 10,828,608	7.01%
FBC Debt Service	\$ 69,117,864	\$ 97,949,556	41.71%
Drainage Debt	\$ 2,030,325	\$ 2,034,325	0.20%
Other Funds	6,019,191	5,216,968	-13.33%
<b>Total</b>	<b>\$ 449,863,693</b>	<b>\$ 499,864,204</b>	<b>11.11%</b>

Budget by Category	2022 Adopted	2023 Proposed	Variance
Salaries & Personnel Costs	\$ 261,459,980	\$ 284,233,107	8.71%
Operating & Training Costs	\$ 186,355,710	\$ 213,992,513	14.83%
Information Technology Costs	\$ 1,871,987	\$ 1,613,584	-13.80%
Capital Acquisitions	\$ 176,016	\$ 25,000	-85.80%
<b>Total</b>	<b>\$ 449,863,693</b>	<b>\$ 499,864,204</b>	<b>11.11%</b>

#### CAPITAL IMPROVEMENT PROGRAM

##### Projects to be Financed:

Drainage District	Kitty Hollow Lake Levee Upgrade	\$ 1,426,700
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Facilities	Fresno CSCD Building Site Improvements	\$ 365,000
Facilities	Jail East Tower Multi Zone Air Handler Damper Replacement	\$ 214,405
Facilities	Stainless Steel Tables and Sinks	\$ 225,000
Facilities	Jail West Tower Cooling Tower Replacement	\$ 508,756
Facilities	Jail West Tower Separation Cell Showers	\$ 150,000
Facilities	Needville Purchasing Building	\$ 22,000
Facilities	County Building Waterproofing	\$ 592,800
Information Technology	Library / Technology - Replace 12 Bibliotheca SelfChecks at FC, GM, UB	\$ 108,000
Information Technology	Contact Center	\$ 564,855
Information Technology	Enterprise Ticketing System and Asset Management	\$ 620,000
Information Technology	Fairgrounds Public Wireless Upgrade	\$ 94,004
Information Technology	Production VxRail Refresh	\$ 405,227
Information Technology	Shared Services Appliance	\$ 174,134
Information Technology	Library Security Badge Conversion Project	\$ 101,000
Information Technology	Library Polaris ILS Online Catalog Server Replacement	\$ 8,467
Information Technology	Library Polaris Database Server Replacement	\$ 21,657
Information Technology	Library Technology Network Security	\$ 75,975
Information Technology	Library CMServers and SAN Upgrade	\$ 80,320
Information Technology	Replace Justice Center 10 gig Wireless Bridge	\$ 26,617
Information Technology	Human Capital Management System	\$ 500,000
Information Technology	FBC Transit Data Warehouse	\$ 103,500
Information Technology	FBC Transit Contactless Payment System	\$ 154,113
Information Technology	FBC Transit Video Management System	\$ 276,210
Information Technology	FBC Transit Asset Management System	\$ 39,500
Parks	Freedom Park Renovations	\$ 148,230
Parks	Playground Unit Replacement	\$ 287,150
R&B	Bridge Replacement	\$ 1,000,000
R&B	Dairy Ashford Parking Lot	\$ 1,600,000
Parks	Barbara Jordan Upgrades	\$ 300,000
HHS	Clinical Health Clinic Upgrades	\$ 350,000
Parks	Pinnacle Center Aquatic Center Updates	\$ 100,000

**\$ 10,643,620**

**FLEET MANAGEMENT**

	General/R&B	Drainage District	Total
Current Vehicles	1,083	91	1,174
Addition to Fleet	11	1	12
Replacements	101	5	106
<b>2020 Fleet</b>	<b>1,094</b>	<b>92</b>	<b>1,186</b>

**PROPOSED FULL TIME POSITIONS**

	2022	2023	% Change
Total Full Time County Funded Positions	2,767	2,839	2.60%
New County Funded Positions (Included above)	67	60	-10.45%
Total Full Time Grant Positions	440	411	-6.59%



# Strategic Plan

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments. Many of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working hard to realize these on a continuing basis. We intend to achieve all the goals and objectives in the plan over time. Specific programs in the 2023 budget address the goals as set out below.

## 1. Assure that the County is a safe and attractive place to live, work and play.

**Programs to Achieve the Goal** – The Sheriff's Office Detention Bureau utilizes budgeted funds to enhance staff and supervisor training. Enhanced training opportunities motivate staff to improve their knowledge, experience, and develop correctional professionals. Additionally, the Detention Bureau funds maintain, enhance and expand the Inmate Educational and Vocational Programs. Inmates are encouraged to participate in these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment have a higher likelihood of successful reentry. Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2023 will assist the department achieve its identified goals. The Fort Bend County Closing Addiction's Revolving Door (CARD) Program was first developed in 2003, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services. CSCD aims at keeping our county a safe and attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety. Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closely to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services.

The Sheriff's Department and Constable's Offices continue to provide additional law enforcement to several of the County's master-planned communities. The communities pay the cost of these services through a contract with the County. As previously stated, we do not make a budget for these contracts until they are executed, but there is no reason to believe that they will not continue as in the past. These officers are available in cases of emergency, which gives the County additional resources for critical situations.

The County Library system is adding a new branch library in Fulshear in the Spring/Summer 2023. We have added 15 new positions on fiscal year 2023 to staff this branch library.

The Fire Marshal's Office has added three HazMat Officers in 2022 to increase from a three-person team available 24/7 to a 4-person team for any hazardous material incidents. The County continues to be blessed with homeland security grants that enable the County to partner with other cities and counties to provide true preparedness for terror attacks or epidemics, either natural or manmade. The grants related to health and bioterrorism preparedness have been, and will continue to be, well used for their purposes. We anticipate that we will continue to receive valuable funding for commendable projects in the next year.

Fort Bend County has allocated \$2 million in the 2020 Parks Bond to Daily Park. This money will fund the last two construction phases of Daily Park, leading to the construction of baseball/t-ball fields, a playground, concession stands, a fishing pond, and more. Currently, Fort Bend County has constructed a pavilion, a welcome center, nature trail, and a parking lot, with multi-purpose fields coming shortly. Daily Park was donated to Fort Bend County in 2018 by longtime Simonton resident, Dr. Harold Daily. Three positions were added in FY2021 to maintain Daily Park. Additionally, two positions were added to the Parks Department to be assigned at the new Landmark Community Center in Missouri City.

## 2. Utilize state-of-the-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed services.

**Programs to Achieve the Goal** – The FY2023 Information Technology budget includes continued management of several projects to ensure the County is current with state of the art technology, especially in our changing environment, forcing more people to work from home and utilize virtual platforms to overcome COVID-related



constraints. This includes business continuity such as moving processes from paper to electronic, enabling employees to work from home, expanding electronic payment capability, upgrades in Odyssey, and rebuild the Fort Bend County Website and Mobile App. The budget also includes funding to consolidate and streamline records request processing in new software OnBase and implementing Patient Services Portal, Patient Account Services, Inventory Management, and Child Support services module implementation. Cyber Security is especially important with more processes going electronically. This includes county-wide two factor authentication, a separate security server farm, and managed detection and response services. Funded this year are Information Technology infrastructure upgrades including desktop upgrades and replacements as well as First Responder computer replacements. It is imperative that we continue the upgrades to further enhance the aging infrastructure, and include desktop computer upgrades and various disaster recovery/business continuity measures to ensure the County's business requirements are met through effective and reliable technology resources.

**3. Provide the necessary support for mobility and transportation needs in the County.**

- a. Provide public transportation planning studies and right of way acquisition to leverage funding from the state and federal governments that will advance projects desired by the County to supplement and expand existing transportation services.

**Programs to Achieve the Goal-** The citizens of Fort Bend County voted and approved a bond referendum was voted and approved on November 7, 2017, authorizing the funding of 63 mobility projects in the amount of \$218.58 million which will be leveraged with funds from state, local, and private partners to provide a total project funding of \$388.1 million. Another bond referendum was voted and approved on November 3, 2020, authorizing the funding of 59 mobility projects in the amount of \$218.18 million. These bonds will also be leveraged with state, local, and private partners to provide a total project funding of \$424.7 million.

With an annual average population increase exceeding 22,000 each year since 2000, Fort Bend County continues to be one of the fastest growing counties in the nation. Excellent schools, affordable living and quality of life encourage this growth to continue at impressive rates. This rapid growth demands continuous review of mobility needs throughout the county to provide adequate capacity to allow traffic to flow smoothly and minimize the risk of future 'gridlock' on county roadways.

**4. Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.**

- a. Support existing local businesses.

The County provides numerous services that enable businesses to operate efficiently. The Texas Online program in the County Clerk's Office is successfully operating into its seventh year, and the District Clerk also provides online access to many records. In addition, the District Clerk provides a much needed Passport service that allows citizens, both business and personal, to more easily get their travel documents in the County.

- b. Continue to work with the Economic Development Council to attract new businesses to Fort Bend County.

The Economic Development Council continues to attract new businesses to Fort Bend County. The growth in population has a natural effect of bringing in new businesses, and our corporate tax base is growing as a percentage of the total tax base. We will provide 50 percent more in support to the EDC to promote marketing the County to worldwide businesses. In addition, Fort Bend County participates in eleven Tax Increment Reinvestment Zones (TIRZ). These TIRZs allow the zone to reinvest tax revenues for improvements within the zone. In the future, we expect this to continue the growth pattern of the County, and to add greatly to the commercial growth.

The American Rescue Plan Act funds allowed Fort Bend County to allocate funding for the creation of a Fort Bend County Economic Opportunity and Development. The Commissioners Court hired a new Director in October 2022 and will work with the Fort Bend Economic Development Council as well as Economic Development offices of various cities in Fort Bend County and the surrounding area.

**5. Support environmental concerns for preservation of natural and historic resources balanced with sensitivity to the needs of development and recreation.**

**Programs to Achieve the Goal-** The County continues to fund the Fort Bend Museum to encourage historical preservation of our heritage. The County supports the Fort Bend County Museum Association in the preservation of historical materials relating to the County and its historic beginnings. Fort Bend County is rightly proud of its heritage, starting with the Original 300 pioneers led by Stephen F. Austin settling at Fort Bend. Two historical houses were saved from demolition, and moved to County Parks, where they are being preserved to provide a sense of where we came from.

The County is very supportive of the environmental goals of the state and nation. We operate an active program to replace older, polluting automobiles for citizens that are unable to afford newer cars. This is thru a grant from the state. We also exchange older diesel trucks for newer, less polluting diesel trucks, also on a grant from the state.

**6. Encourage cultural development and ethnic diversity.**

**Programs to Achieve the Goal-** The County has an Equal Opportunity Policy and actively supports equal treatment for all its citizens. During County-Sponsored events, there is an emphasis on promoting cultural awareness.





This County has among the most diverse ethnic mixes in any county in the United States. Among major ethnic groups are African-American, Hispanic, Caucasian, Middle-Eastern and Asian peoples. We work and prosper together.

The County Library system routinely promotes cultural awareness by sponsoring several programs highlighting different cultures throughout the year.

**7. Develop a quality, consumer sensitive, holistic approach to health and human services that keeps pace with the County's growth.**

**Programs to Achieve the Goal** - Health & Human Services departments work with numerous partners to protect and improve the health of the Fort Bend Community. Strategies to achieve these outcomes are based on monitoring, regulating and responding to various health conditions. Animal Services has the goal of preventing rabies in the population and in the process brings loving animals to loving homes. After the expansion of the Animal Services facilities to include a veterinary room and more kennels as well as a Veterinarian and Veterinarian Technician in 2017 and in 2020, the 2023 budget includes replacing two ½ ton trucks with two ¾ ton trucks which can accommodate air-conditioned cages. This is the final year of a three-year plan to replace all of the half ton trucks with ¾ ton trucks. The Fort Bend County Health & Human Services (HHS) department promotes the health and well-being of the residents of Fort Bend County through community engagement, disease prevention and intervention, public health emergency preparedness and response, and helping to assure the provision of basic human needs. 2020 brought many challenges to the HHS department, including COVID-19. In March 2020, the Commissioners Court added four full-time positions: Epidemiologist Program Manager, Deputy Chief, Health Communications Specialist, and Performance Innovation Specialist, and three part-time positions to the HHS department. These positions have carried over into FY 2023 with the addition of a Health Communications Manager. Utilizing American Rescue Plan Act funds, we were able to add another 14 positions to aid in the recovery from the COVID-19 pandemic. These positions include A Lifesaving Program Aide in Animal Services, six Epidemiologists, two Project Managers, a Data Analyst, an Emergency Planning Coordinator, a Community Engagement Coordinator, and two Administrative Assistants to support these positions responding to the crisis. These additions will assist the Health & Human Service department meet their goals and objectives.

Emergency Medical Service provides pre-hospital care in response to 9-1-1 calls and continually evaluates and upgrades service based on the growth and the need of the community. The 2023 budget replaces seven medic ambulances and one squad Tahoe. It also adds a new Medical Supply Specialist. The vehicles are funded via a 2023 General Obligation bond. Environmental Health promotes sanitary food practices and septic disposal and mitigates general nuisance complaints to protect the health of all residents of the unincorporated county. The 2023 budget adds a new Environmental Code Inspector and a Registered Sanitarian to Environmental Health to manage the increased number of cases in Fort Bend County. Social Services provide short term assistance with working utilities and food when needed to indigent or in-crisis families, to prevent homelessness and maintain quality of life. The 2023 budget adds a new Social Worker to the Social Services department. Veterans Services provides assistance to those who have served our country to obtain the benefits awarded to them for their military service. Public Health Preparedness works with partners to assess needs and prepare for disaster response, whether from a communicable disease such as the current COVID-19 pandemic, a bioterrorism attack, a hurricane or a chemical spill. Of major concern are the preparedness and response needs of our most vulnerable residents, those with disabilities or chronic medical conditions who may cope well in normal times, but do not have the resources or resilience to handle disaster situations.

**8. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole.**

**Programs to Achieve the Goal** - Several County Departments, especially the Extension Service, promote volunteerism and citizen participation. The County Fair Association works closely with the County to provide events that promote an active and joyful lifestyle in Fort Bend County. The Veterans Services Office is working to expand Veteran's Services by calling on Veterans working for the County to contribute time and capital to aid our Military Veterans. Last year, Dwight Marshall, Fort Bend County's Veteran Services Officer was awarded the Annual Veterans County Service Officer Appreciation Award by the Texas Veterans Commission on behalf of the entire 92 county Houston Region. Additionally, Social Service has applied for and been granted several grants to aid our veterans in Fort Bend County with rent, utility bills, case management services, auto gas, and daycare expenses.

**9. Work cooperatively with other governmental entities to complement their efforts.**

**Programs to Achieve the Goal** - The County budget funds numerous cooperative programs, including a cooperative program to allow other county governments to purchase goods on county contracts. Many counties across the state buy their patrol cars from the Fort Bend County contract. The County has in place agreements with all communities



in the County to assist and cooperate in projects that benefit the County as a whole through improving the communities by using county equipment and resources at cost to accomplish work for those county governments. These programs ensure that public tax dollars are used with the greatest efficiency.

The County Purchasing Agent contracts with other cities and political subdivisions in the County to cooperatively purchase their needs for them, thus saving money for all County taxpayers.

The County is party to a cooperative regional effort to protect the region from terrorist threats and from natural and manmade disasters, including hurricanes, tornados, floods, disease outbreaks and toxic spills or leaks.

The County Health Department, working with the County Emergency Management Department and local fire and police departments, has formed a regional cooperative response group and developed plans to deal with any disaster we may face. These plans assign duties and responsibilities and make agreements to aid one another in case of any event.

#### 10. Operate the County government in the most fiscally responsible manner.

**Programs to Achieve the Goal-** All departments are required to operate in a fiscally responsible manner. Recognizing that the provision of services costs money, we still strive to make each dollar produce the most service. The budget works to reward those programs that operate most efficiently while encouraging all to hone their operations to produce the most efficient result.

a. Maintain a Fund Balance of **30 percent**

The General Fund Balance is projected to be 29.57%. Overall Fund Balance is projected to be 31.0%. We were slightly shy of meeting the 30%, however, the large increase in property valuations allowed us to still slightly reduce the overall tax rate. Maintaining a 30% fund balance ensures the County has funds in case of an emergency such as a natural disaster, while ensuring we are fiscally prudent with tax payers' dollars.

b. Assure that the Investment Policy is instituted to maximize the funds invested, while insuring safety of principal.

The County's investment earnings have decreased as interest rates have also decreased by virtue of the Federal Reserve Bank decreasing the Federal Funds interest rates. We still have growth in the housing market for now, and our prices are holding up. While many counties are yielding very low interest rates, the County depository bank contract had a clause whereby the minimum Fort Bend County could earn 0.75% or the 90-day T-bill rate plus 29 basis points. This had helped interest earnings substantially; however the contract ended in January 2021. Fort Bend County has a new depository contract whereby the county accumulates earning credits rather than interest rates. These credits can be used to offset monthly bank fees. They can also be used to purchase equipment necessary in our Treasurer's and Tax Offices. Since January 2021, Fort Bend has been able to use the credits to pay 100% of the monthly bank fees as well as purchase money counters for the Tax Office and Treasurer's Office. With the yield curve still flat, we are still keeping most of the investments in the short term, and waiting for a more normal yield curve before making any long-term investments. Most of our investments are one year or less.

The County's Investment Policy insures that all investments are as safe as possible, stressing first *safety*, then *availability of funds* as needed, and finally *return on investment*.



# Priorities & Issues

## Fund Balance

In FY2020, the Commissioners Court agreed to amend the fund balance policy changing it from a 15% ending fund balance to 20% in 2021 and a 30% fund balance by FY2022. We were only able to get to 25% in FY2022, so it was imperative we have 30% for FY2023. The 20 – 30 percent ending balance allows the County to have a cushion for almost any conceivable emergency that could occur, even one of a long duration. The ratings agencies view this practice as optimal. It balances the need to reduce taxes to the taxpayers in the County as much as possible with the need to provide for realistic emergency funds all while being good stewards of taxpayer dollars.

Our Target Budget at the beginning of the budget process took into account reducing and/or keeping expenses flat to increase our fund balance from 25% to 30%. It was also important to keep the Target budget to a minimum to allow the implementation of the compensation study findings.

## Revenue Projections

The Fort Bend Central Appraisal District delivered certified preliminary estimates of the taxable value of property estimating an increase of 14.4% for the general fund and 15.3% for the Drainage District, which was more than anticipated. The three years prior, Fort Bend County and Drainage District saw an average increase of 6% each year. Additionally, Other Revenues had decreased in FY2020 and the beginning of FY2021, but were beginning to correct themselves in FY2022. For that reason, we projected a 0% increase in Other Revenues.

## Revenue Cap

It is the priority of the Fort Bend County Commissioners Court to not exceed the 3.5% revenue cap stipulated by Senate Bill 2 (SB2). Fort Bend County is one of the fastest growing counties in Texas and with growth comes increased services. Fort Bend County strives to be good stewards of our tax revenues and provide services more efficiently. Senate Bill 2 will require counties to go to the people for a vote before we can increase our revenue by more than 3.5%, plus new growth. This usually means the tax rate will have to be decreased in order to stay within the revenue cap. Exceeding the 3.5% revenue cap is not an option for our Commissioners Court.

## Tax Rate

Property taxes make up over 84% of Fort Bend County revenues. As proof that counties are among the most fiscally responsible of all governmental entities, the Fort Bend County Tax Rate has not increased in 24 years, and decreased 4.356 cents in the past eight years. A priority of the Commissioners Court was to reduce the tax rate to lessen the burden on taxpayers during our nation's economic downturn. This has been possible in the past because of the continued growth in Fort Bend County. Therefore as property values increase, the tax rate can be reduced. The larger property value growth this year made the restrictions brought on by SB2 a bit more challenging knowing that we would be forced to reduce the tax rate; however, through the dedication of all department heads and officials, the Budget Office was able to recommend a budget with a reduced tax rate.

## Debt

Debt Service was expected to increase in FY2023 due to Parks, Mobility, and Facilities bonds recently issued. Additionally, in FY2020 the Capital Improvement projects were either closed or moved to debt in Certificates of Obligation. Capital Improvement Projects were completed, and we've yet to add more projects. This was done to increase our fund balance reserves, however it also increased our debt service over additional years. Fort Bend County debt service payments have increased by \$28.8 million in FY2023 with \$19.75 million of that budgeted to defease some of the Series 2015A Facilities Refunding Bond. Commissioners Court had a 2 cent excess over the voter approval rate for the maintenance and operating rate for fiscal year 2023 (tax year 2022). To provide the most benefit to the tax payers, the Court moved this excess rate to debt service to retire debt this for a reduced cost of \$15 million. The \$4 million savings is passed to the tax payers over the life of the debt service for that series. This continued approach will allow the Commissioners Court to meet the capital demands of Fort Bend County faster while reducing debt service over time.

## Compensation Study

A priority of the Commissioners Court to implement the findings of the Compensation Study which was initiated in the FY2022 budget. Fort Bend County wants to ensure (1) employees are appropriately classified into the correct job titles, (2) the job descriptions accurately reflect the work performed by the employees, and (3) pay is market competitive and



there us an internally equitable compensation system to attract, retain, and compensate its employees. The primary goal of the project was to ensure that the classifications and compensation program are accurate, equitable, and market sensitive.

## COVID-19 Pandemic

The COVID-19 pandemic has brought along many uncertainties in the budget planning process. It was agreed that we had to remain flexible throughout the process. Many new positions were needed to address new programs such as testing, vaccination, vaccine hesitancy, economic relief, etc. Fortunately, Fort Bend County was the recipient of \$157 million from the American Rescue Plan Act (ARPA). Many positions have been added temporarily using ARPA funds to help Fort Bend get through and recover from the pandemic.



## Personnel Changes

Fort Bend County added a total of 60 new positions. Most of the positions added were mandatory due to new buildings, programs, and mandates. There are a total of 121 positions funded via America Rescue Plan Act and 437 Grant Positions. Of the new positions, four were added to the District Attorney's Office, four for to the Justice of the Peace 2-2 (New Court), and ten positions to the County Library. The County Library is opening a new Library if the City of Fulshear.. Part-time and grant FTEs are reflected in the **FTE History** chart below..

### ADOPTED FULL-TIME POSITIONS

	2022	2023	% Change
Total Full time Budgeted Positions	2,766	2,822	2.02%
New Postions	66	60	-9.09%

### Full Time Equivalent (FTE) History

		2021 Total FTEs	2022 Total FTEs	2023 Total FTEs
<b>General Administration</b>				
100400100	County Judge	8.0	10.0	10.0
100401100	Commissioner, Pct. 1	5.0	5.0	5.0
100401200	Commissioner, Pct. 2	5.0	5.0	5.0
100401300	Commissioner, Pct. 3	5.0	5.0	4.0
100401400	Commissioner, Pct. 4	5.0	5.0	5.0
100403100	County Clerk	96.2	101.1	100.6
100412100	Human Resources	9.7	12.0	13.5
100418100	Facilities Management & Planning	8.7	8.7	8.7
100418101	Facilities Maintenance	20.0	20.0	20.0
100418102	Facilities Operations	3.0	3.0	3.0
100418103	Custodial	13.4	13.4	13.4
100418104	Jail Maintenance	10.0	10.0	10.0
100414100	Vehicle Maintenance	13.0	13.0	13.0
100503100	Information Technology	59.4	73.7	76.0
100610100	Public Transportation	27.7	28.0	28.0
100505100	Purchasing	13.0	13.0	14.0
100410100	Risk Management/ Insurance	10.6	11.6	12.7
100411100	Elections Administration	11.7	12.7	12.7
100411102	Elections Services	1.2	1.2	1.6
100417100	Central Mail Room	5.0	5.0	5.7
100416100	Records Management/Grants	8.2	7.5	6.5
300411101	Elections/ Voters Registration	1.8	1.7	0.5
100543101	Fire Marshal - CAT	0.0	0.0	3.0
990409999	Economic Development	0.0	1.0	1.0
<b>General Administration Total</b>		<b>340.7</b>	<b>366.7</b>	<b>373.1</b>
<b>Financial Administration</b>				
100499100	Tax Assessor/Collector	85.4	88.3	91.3
100495100	County Auditor	28.5	29.4	31.4
100497100	County Treasurer	12.0	13.0	13.0
100501100	Budget Office	6.0	7.0	7.0
<b>Financial Administration Total</b>		<b>131.9</b>	<b>137.7</b>	<b>142.6</b>
<b>Administration of Justice</b>				
100450100	District Clerk	81.8	91.6	91.6
100435100	240th District Court	3.1	3.1	5.0
100435200	268th District Court	3.1	3.1	3.1
100435300	328th District Court	4.1	4.1	4.1



100435400	387th District Court	4.1	4.1	4.1
100435500	400th District Court	3.1	3.1	3.1
100435600	434th District Court	3.1	3.1	3.1
100435700	505th District Court	4.1	4.1	4.1
100435800	458th District Court	3.1	3.1	5.1
100485100	Public Defender	23.4	25.2	25.4
100555100	240th/400th Dist Ct Assoc. Judge	2.0	2.1	2.1
100555101	Indigent Defense Program	4.3	4.3	4.3
100555102	Behavioral Health Services	13.7	18.7	19.6
100555103	434th Dist Ct Assoc. Judge	2.1	2.1	2.1
100555104	Courts Administration	2.0	2.0	3.0
100555105	Associate County Court at Law #A	2.0	2.0	0.0
100555106	Associate County Court at Law #B	2.0	2.0	2.0
100555107	268th District Court Associate Judge	2.0	2.0	2.0
100555108	END Program	0.0	0.4	0.4
100480100	District Attorney	143.3	155.8	161.9
100440100	Child Support	7.0	7.0	6.0
100426100	County Court at Law #1	5.06	5.06	5.1
100426200	County Court at Law #2	5.03	5.06	5.1
100426300	County Court at Law #3	5.06	5.06	5.1
100426400	County Court at Law #4	5.02	5.02	5.0
100426600	County Court at Law #5	5.02	5.02	5.0
100426700	County Court at Law #6	5.06	5.06	5.1
100475100	County Attorney	27.9	30.0	34.0
150575100	Juvenile Probation Operating	103.2	103.6	105.7
150575101	Juvenile Detention Operating	97.7	99.4	103.2
150575108	Juvenile Probation Truancy	6.0	6.0	6.0
100570100	Community Supervision & Corrections	90.2	91.5	94.0
100570102	CSR Program	5.5	5.5	5.8
100570104	PreTrial Bond Program	3.0	12.0	12.0
100455100	Justice of the Peace, Pct. 4	7.0	7.0	9.0
100455200	Justice of the Peace, Pct. 1, Pl. 2	11.0	11.0	9.0
100455300	Justice of the Peace, Pct. 2	10.7	10.7	10.7
100455600	Justice of the Peace, Pct. 2, Pl. 2	0.0	0.0	4.0
100455400	Justice of the Peace, Pct. 1, Pl.1	9.0	9.0	9.0
100455500	Justice of the Peace, Pct. 3	9.0	9.0	9.7
100565200	Medical Examiner	17.1	20.9	25.2
100460100	Bail Bond Board	2.0	2.0	2.0
195585100	County Law Library	3.3	3.1	4.1
<b>Administration of Justice Total</b>		<b>746.2</b>	<b>796.0</b>	<b>847.7</b>
<b>Construction &amp; Maintenance</b>				
100622100	Engineering	33.0	31.0	31.0
100622101	Engineering - Landfill	1.4	1.5	1.4
100622102	Engineering - Recycling Center	4.9	4.9	5.9
155611100	Road & Bridge (Fund 155)	150.8	148.5	148.5
160620100	Drainage District (Fund 160)	86.5	87.3	87.1
100418105	Interdepartmental Construction	17.0	17.0	17.0
<b>Construction &amp; Maintenance Total</b>		<b>292.9</b>	<b>289.9</b>	<b>291.9</b>
<b>Health and Welfare</b>				
100635100	Health & Human Services Administration	36.0	43.0	71.5
100635102	HHS-PHEPR	0.0	1.0	6.0
100635103	HHS-Epidemiology	0.0	2.0	21.0
100645100	HHS-Social Services	22.7	22.6	22.6
100630100	HHS-Clinical Health Services	9.9	19.1	23.7
100630101	HHS-Clinical Health Immunizations	18.2	8.9	9.1
100638100	HHS-Environmental Health	19.0	20.0	22.0
100540100	HHS-Emergency Medical Services	149.2	151.9	172.0



100633100	HHS-Animal Services	24.0	25.0	25.7
100640100	HHS-Indigent Health Care	10.4	10.4	10.7
400643999	Community Development	11.5	11.5	11.5
<b>Health and Welfare Total</b>		<b>289.4</b>	<b>315.4</b>	<b>395.8</b>
<b>Cooperative Services</b>				
100665100	Extension Services	8.0	8.0	8.0
100667100	Veterans Services	3.0	3.0	3.0
<b>Cooperative Services Total</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Public Safety</b>				
100550100	Constable, Pct. 4	25.0	27.0	34.0
100550200	Constable, Pct. 2	35.5	26.4	23.6
100550300	Constable, Pct. 1	54.1	56.1	60.1
100550400	Constable, Pct. 3	36.0	35.0	27.0
100560100	Sheriff - Enforcement	438.2	480.3	510.2
100535100	Sheriff- Civil Service Commission	1.0	1.0	1.0
100512100	Sheriff - Detention	344.0	343.0	337.4
100512101	Sheriff - Bailiffs	43.3	48.3	51.0
100543100	Fire Marshal	32.0	35.0	38.0
100580100	Homeland Security & Emergency Mgmt.	15.4	15.4	15.0
100545100	Dept. of Public Safety	2.0	2.0	2.0
<b>Public Safety Total</b>		<b>1,026.5</b>	<b>1,069.6</b>	<b>1,099.8</b>
<b>Parks and Recreation</b>				
100635101	HHS-Pinnacle Center	6.0	6.0	6.0
100655100	Fairgrounds	10.7	10.7	11.7
100657100	Jones Creek Ranch Park	9.4	0.0	0.0
100660100	Parks Department	27.2	40.4	40.3
100660105	Daily Park	3.0	0.0	0.0
<b>Parks and Recreation Total</b>		<b>50.4</b>	<b>51.1</b>	<b>58.0</b>
<b>Libraries and Education</b>				
100650100	County Library	251.5	254.2	269.2
<b>Libraries and Education Total</b>		<b>251.5</b>	<b>254.2</b>	<b>269.2</b>
<b>GRAND TOTAL</b>		<b>3,140.5</b>	<b>3,291.7</b>	<b>3,467.2</b>



# Summary Of Revenues, Expenditures, and Changes in Fund Balance

	<u>All Funds</u>	<u>General (100)</u>	<u>Road &amp; Bridge (155)</u>
<b>Estimated Beginning Balance</b>	<b>\$141,145,300</b>	<b>\$98,604,986</b>	<b>\$7,401,178</b>
<b>Revenues</b>			
Taxes	\$434,899,914	\$314,620,697	\$17,800,810
Fees, Fines, and Forfeitures	\$46,224,084	\$38,669,673	\$7,128,058
Intergovernmental Revenues	\$6,185,776	\$3,876,626	\$360,000
Interest	\$1,634,868	\$1,566,826	\$10,000
Miscellaneous	\$24,207,449	\$3,223,745	\$220,000
Transfers In			
<b>Total Revenues</b>	<b>\$514,152,091</b>	<b>\$361,957,793</b>	<b>\$25,518,868</b>
<b>Expenditures</b>			
General Administration	\$96,275,863	\$92,800,376	\$ -
Financial Administration	\$12,399,374	\$12,399,374	\$ -
Administration of Justice	\$78,653,838	\$77,732,144	\$ -
Construction & Maintenance	\$43,325,315	\$4,121,528	\$28,375,178
Health and Welfare	\$32,884,368	\$33,423,260	\$ -
Cooperative Services	\$1,209,740	\$1,209,740	\$ -
Public Safety	\$108,425,254	\$107,691,468	\$ -
Parks and Recreation	\$5,463,534	\$5,463,534	\$ -
Libraries and Education	\$21,243,037	\$21,157,037	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$99,933,861	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$499,864,204</b>	<b>\$355,998,461</b>	<b>\$28,375,178</b>
<b>Change in Fund Balance</b>	<b>(\$14,287,889)</b>	<b>(\$6,498,224)</b>	<b>(\$2,856,309)</b>
<b>Estimated Ending Balance</b>	<b>\$155,433,189</b>	<b>\$105,103,210</b>	<b>\$4,544,869</b>
<b>EB as a Percentage of 2023 Budget</b>	<b>31.0%</b>	<b>29.57%</b>	<b>16.02%</b>
	<u>Juvenile (150)</u>	<u>Drainage District (160)</u>	<u>Law Library (195)</u>
<b>Estimated Beginning Balance</b>	<b>\$-</b>	<b>\$16,461,809</b>	<b>\$1,335,877</b>
<b>Revenues</b>			





Taxes	\$ -	\$10,445,187	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$425,353
Intergovernmental Revenues	\$150,000	\$ -	\$ -
Interest	\$12,000	\$15,000	\$916
Miscellaneous	\$14,800	\$95,000	\$ -
<b>Total Revenues</b>	<b>\$176,800</b>	<b>\$10,555,187</b>	<b>\$434,972</b>

**Expenditures**

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ 100,000.00	\$ -	\$ 567,963
Construction & Maintenance	\$ -	\$ 10,828,608	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$10,828,603</b>	<b>\$567,963</b>

<b>Change in Fund Balance</b>	\$76,800	(\$273,421)	(\$132,991)
<b>CIP funds to be used in next 3 years</b>	\$ -	\$ -	\$ -
<b>Estimated Ending Balance</b>	<b>\$76,800</b>	<b>\$16,188,388</b>	<b>\$1,202,886</b>
<b>EB as a Percentage of 2023 Budget</b>	<b>76.80%</b>	<b>149.50%</b>	<b>211.79%</b>

	<b>Library Donation (215)</b>	<b>Forfeited Assets-Task (225)</b>	<b>D.A Bad Check (260)</b>
<b>Estimated Beginning Balance</b>	<b>\$153,746</b>	<b>\$264,846</b>	<b>\$5,411</b>

**Revenues**

Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$1,000
Intergovernmental Revenues	\$ -	\$ -	\$200
Interest	\$ -	\$500	\$ -
Miscellaneous	\$5,000	\$5,000	\$ -
<b>Total Revenues</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$1,200</b>

**Expenditures**

General Administration	\$ -	\$ -	\$ -
------------------------	------	------	------



Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$5,000
Construction & Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$265,166	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$86,000	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$86,000</b>	<b>\$265,166</b>	<b>\$5,000</b>
<b>Change in Fund Balance</b>	(\$81,000)	(\$296,366)	(\$3,800)
<b>Estimated Ending Balance</b>	<b>\$72,746</b>	<b>\$5,180</b>	<b>\$1,611</b>
<b>EB as a Percentage of 2023 Budget</b>	<b>84.59%</b>	<b>1.95%</b>	<b>32.22%</b>
	<b>Elections Contract (300)</b>	<b>Forfeited Assets-Task - Federal (305)</b>	<b>Forfeited Assets-Task - State (310)</b>
<b>Estimated Beginning Balance</b>	<b>\$179,427</b>	<b>\$32,677</b>	<b>\$493,663</b>
<b>Revenues</b>			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$500
Miscellaneous	\$750,000	\$ -	\$5,000
<b>Total Revenues</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Expenditures</b>			
General Administration	\$755,173	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$28,250	\$234,395
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$755,173</b>	<b>\$28,250</b>	<b>\$234,395</b>
<b>Change in Fund Balance</b>	(\$5,173)	(\$28,250)	(\$228,895)



<b>Estimated Ending Balance</b>	<b>\$174,254</b>	<b>\$4,427</b>	<b>\$264,768</b>
<b>EB as a Percentage of 2023 Budget</b>	23.07%	15.67%	112.96%
	<b>Sheriff Assets Forfeiture - Federal (315)</b>	<b>Gus George Law Academy (200)</b>	<b>Asset Fort-Const. Pct 3 (322)</b>
<b>Estimated Beginning Balance</b>	<b>\$35,579</b>	<b>\$594,357</b>	<b>\$1,598</b>
<b>Revenues</b>			
Taxes	\$ -	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ 75,000	\$ -
Interest	\$100	\$ 500	\$-
Miscellaneous	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$100</b>	<b>\$75,000</b>	<b>\$-</b>
<b>Expenditures</b>			
General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$35,000	\$ 170,975	\$-
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$35,000</b>	<b>\$170,975</b>	<b>\$-</b>
<b>Change in Fund Balance</b>	(\$34,900)	(\$20,475)	\$-
<b>Estimated Ending Balance</b>	<b>\$679</b>	<b>\$573,882</b>	<b>\$1,598</b>
<b>EB as a Percentage of 2023 Budget</b>	1.94%	335.65%	
	<b>DA State Assets Forfeiture - (335)</b>	<b>Child Support Federal Reimb (410)</b>	<b>Debt Service (605)</b>
<b>Estimated Beginning Balance</b>	<b>\$595,895</b>	<b>\$184,484</b>	<b>\$7,849,432</b>



**Revenues**

Taxes	\$ -	\$ -	\$90,113,691
Fees, Fines, and Forfeitures	\$ -	\$ -	\$
Intergovernmental Revenues	\$ -	\$ -	\$1,723,750
Interest	\$500	\$ -	\$25,000
Miscellaneous	\$ -	\$ -	\$1,297,048
Transfers In	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<u>500</u>	<u>0</u>	<u>\$ 93,159,489</u>

**Expenditures**

General Administration	\$ -	\$ -	\$ -
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$243,678	\$5,000	\$ -
Road and Bridge Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$97,949,556
<b>Total Expenditures</b>	<u>\$243,678</u>	<u>\$5,000</u>	<u>\$97,949,556</u>

<b>Change in Fund Balance</b>	(\$243,178)	(\$5,000)	(\$4,790,067)
<b>Estimated Ending Balance</b>	<u>\$352,717</u>	<u>\$179,484</u>	<u>\$3,059,365</u>

<b>EB as a Percentage of 2023 Budget</b>	144.75%	3,589.68%	3.12%
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<b>Drainage Debt Service (610)</b>	<b>Employee Benefits (850)</b>	<b>Other Self Funded Insurance (855)</b>
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<b>Estimated Beginning Balance</b>	<b>\$4,013,106</b>	<b>(\$6,462,134)</b>	<b>\$9,393,877</b>
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**Revenues**

Taxes	\$1,919,529	\$ -	\$ -
Fees, Fines, and Forfeitures	\$ -	\$ -	\$
Intergovernmental Revenues	\$ -	\$ -	\$ -
Interest	\$1,000	\$2,000	\$ -
Miscellaneous	\$ -	\$18,445,750	\$1,062,403
Transfers In	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<u>\$1,920,529</u>	<u>\$10,588,789</u>	<u>\$1,062,403</u>

**Expenditures**

\$ -	\$4,592,541	(\$1,872,227)
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General Administration			
Financial Administration	\$ -	\$ -	\$ -
Administration of Justice	\$ -	\$ -	\$ -
Road and Bridge			
Maintenance	\$ -	\$ -	\$ -
Health and Welfare	\$ -	\$ -	\$ -
Cooperative Services	\$ -	\$ -	\$ -
Public Safety	\$ -	\$ -	\$ -
Parks and Recreation	\$ -	\$ -	\$ -
Flood Control Projects	\$ -	\$ -	\$ -
Libraries and Education	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Debt Service	\$2,034,325	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$2,034,325</b>	<b>\$4,592,541</b>	<b>(\$1,872,227)</b>
<b>Change in Fund Balance</b>	(\$113,795)	\$13,855,209	\$2,934,630
<b>Estimated Ending Balance</b>	<b>\$3,899,311</b>	<b>\$7,393,075</b>	<b>\$12,328,507</b>
<b>EB as a Percentage of 2023 Budget</b>	191.68%	160.98%	-654.49%



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# **FUND SUMMARIES**

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The General Fund is the County's primary operating fund. It is used to account for all financial transactions not properly includable in other funds. The principal source of revenue is local property taxes. Expenditures include all costs associated with the daily operations of the County.

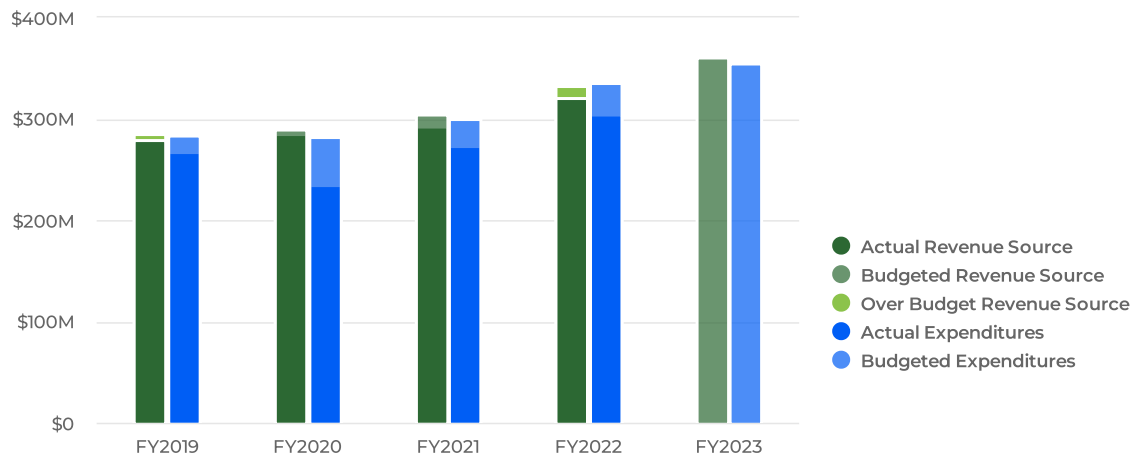


## 100 General Fund

*Texas Local Government Code § 111.063 (b) gives the responsibility to the County Auditor to provide the Budget Officer with revenue projections for the ensuing year. Property tax revenues are estimated using the net assessed taxable value and the adopted tax rate while the remainder of the revenue estimates is based upon revenue trends. Also taken into consideration are whether fees have been increased as well as law enforcement contracts the County has with subdivisions in the County. The bar graph below shows revenues at a steady increase.*

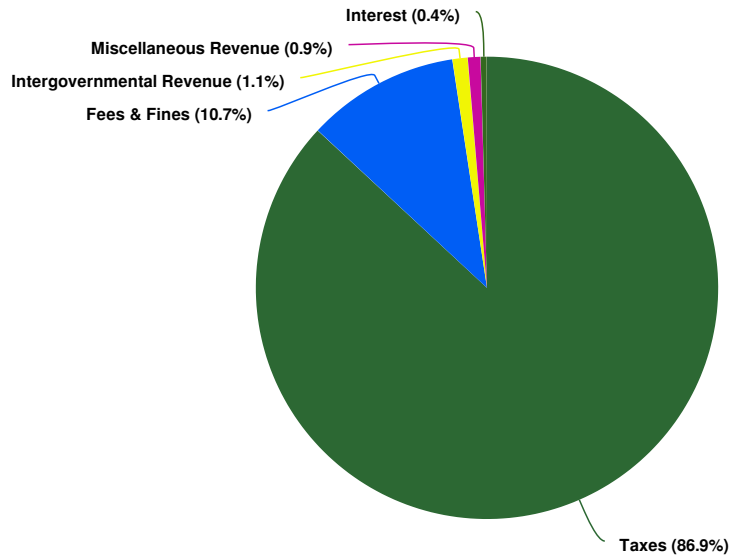
### Summary

The County of Fort Bend is projecting \$361.96M of revenue in FY2023, which represents a 12.8% increase over the prior year. Budgeted expenditures are projected to increase by 5.7% or \$19.25M to \$355.46M in FY2023.

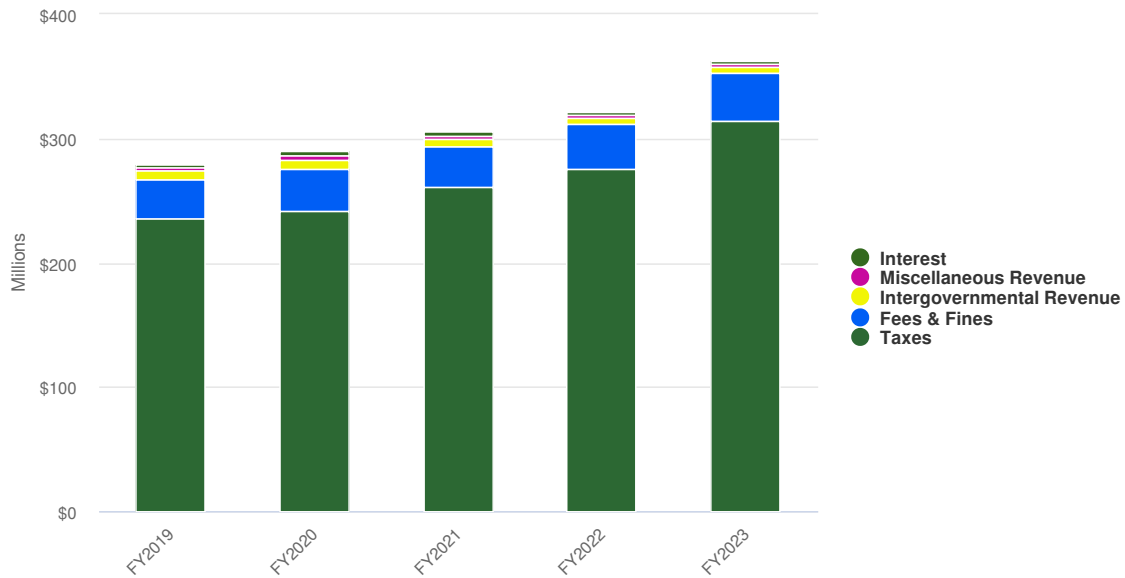


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



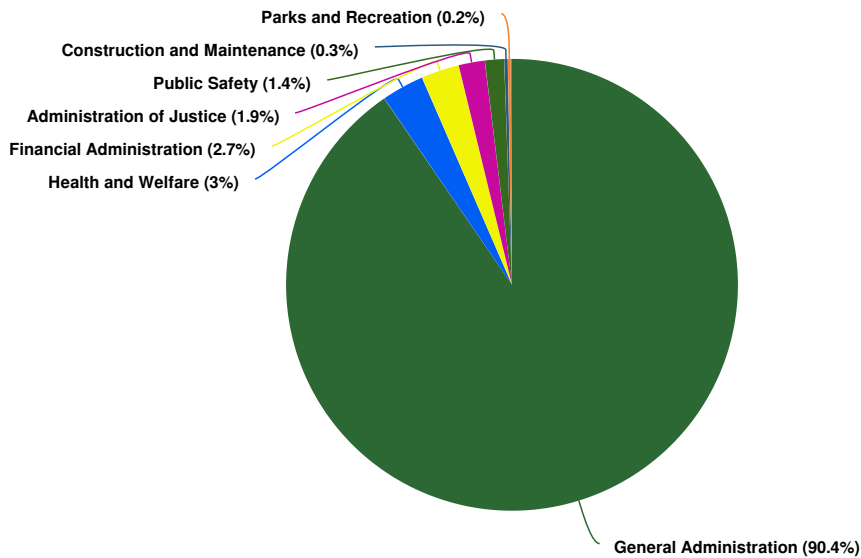
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$242,887,063	\$261,526,052	\$275,623,797	5.4%
Fees & Fines	\$31,163,280	\$31,966,877	\$35,619,755	11.4%
Intergovernmental Revenue	\$6,572,157	\$6,491,435	\$5,240,354	-19.3%



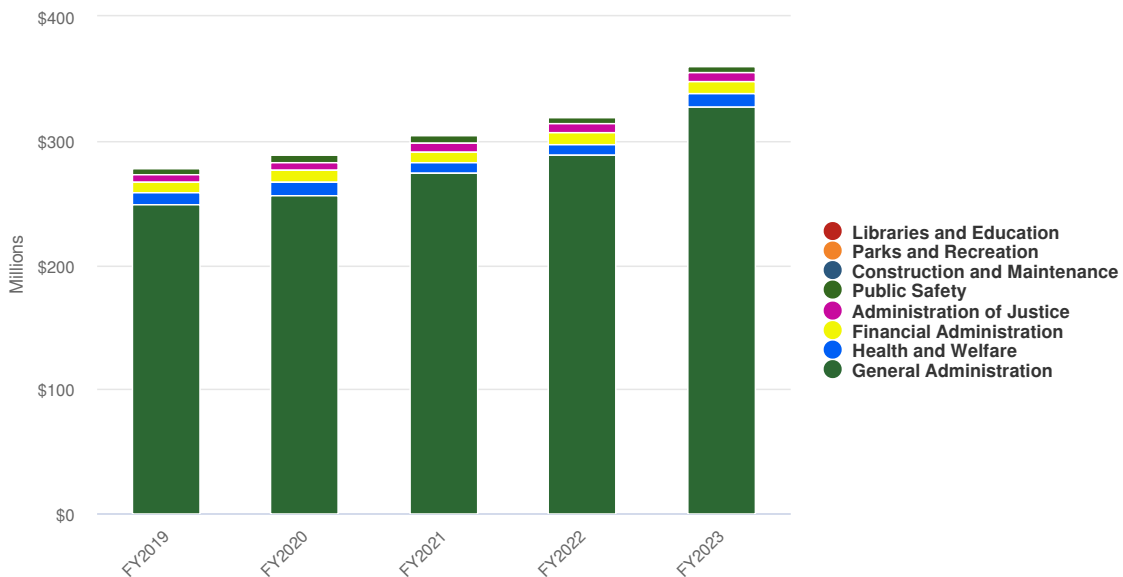
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Interest	\$1,979,859	\$2,864,302	\$1,678,940	-41.4%
Miscellaneous Revenue	\$2,904,447	\$2,723,757	\$2,821,146	3.6%
<b>Total Revenue Source:</b>	<b>\$285,506,806</b>	<b>\$305,572,423</b>	<b>\$320,983,992</b>	<b>5%</b>

## Revenue by Function

Projected 2022 Revenue by Function



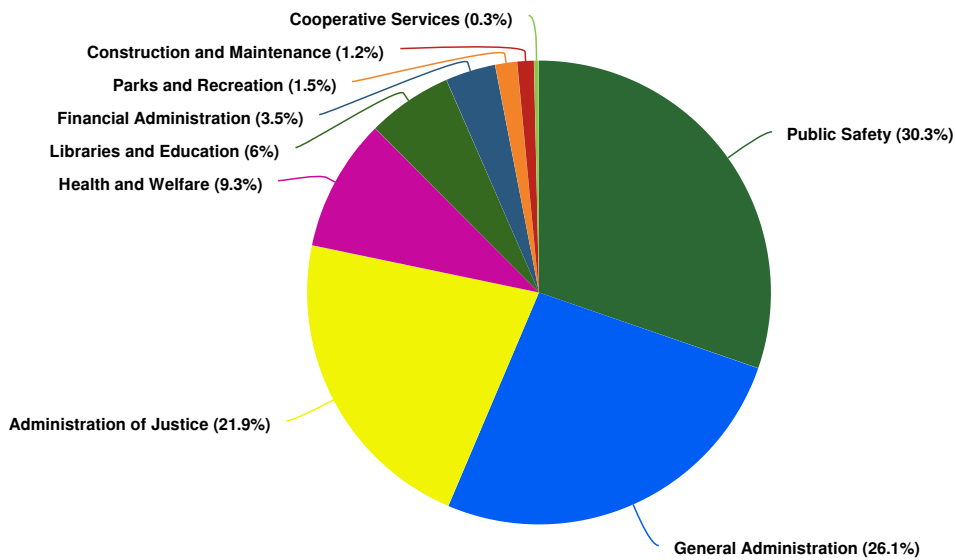
Budgeted and Historical 2022 Revenue by Function



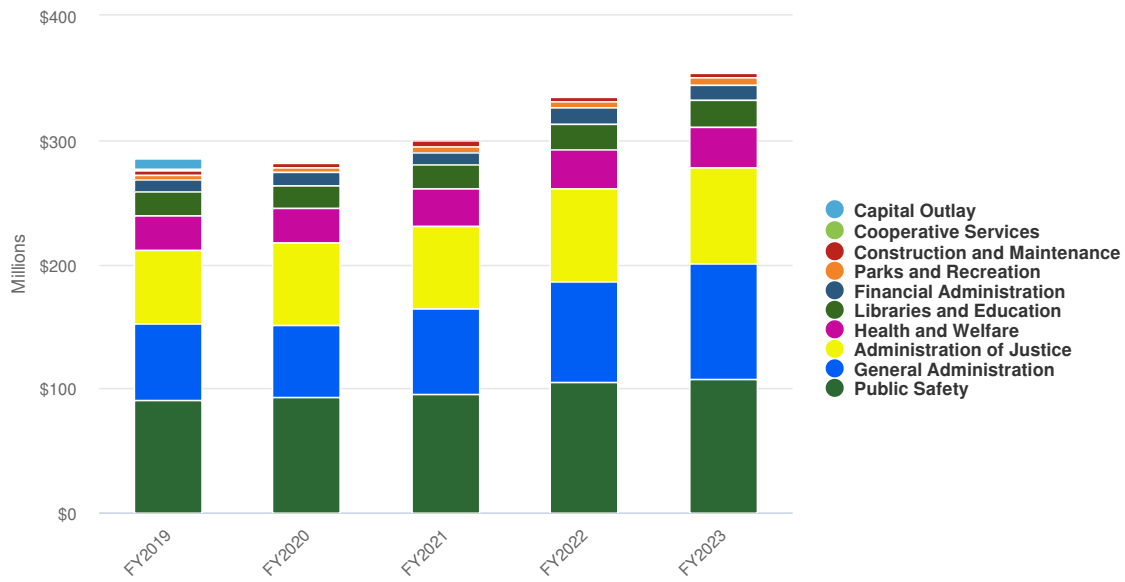
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$255,328,200	\$274,256,776	\$288,311,473	5.1%
Construction and Maintenance	\$727,503	\$592,145	\$950,000	60.4%
Financial Administration	\$8,523,393	\$8,432,015	\$9,642,135	14.4%
Administration of Justice	\$5,848,064	\$6,718,388	\$7,137,880	6.2%
Public Safety	\$7,027,095	\$6,095,549	\$4,656,252	-23.6%
Health and Welfare	\$7,529,165	\$8,748,349	\$9,464,502	8.2%
Parks and Recreation	\$148,467	\$272,247	\$327,400	20.3%
Libraries and Education	\$374,920	\$456,954	\$494,350	8.2%
<b>Total Revenue:</b>	<b>\$285,506,806</b>	<b>\$305,572,423</b>	<b>\$320,983,992</b>	<b>5%</b>

## Expenditures by Function

### Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function

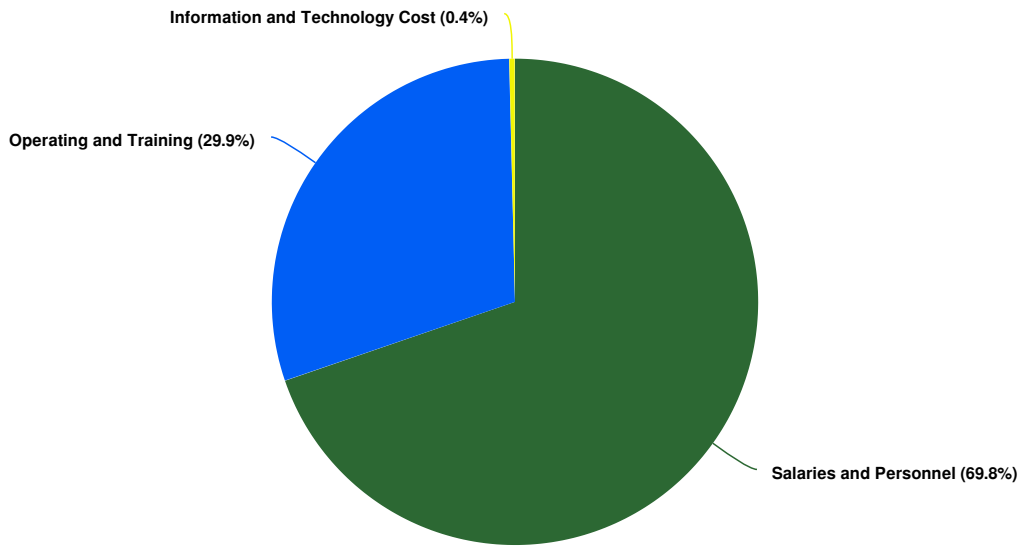


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$48,900,275	\$68,721,061	\$79,935,046	16.3%
Administration of Justice	\$64,919,678	\$67,434,706	\$75,455,859	11.9%
Financial Administration	\$9,748,536	\$10,351,663	\$12,475,121	20.5%
Public Safety	\$64,594,120	\$95,249,493	\$105,623,017	10.9%
Health and Welfare	\$20,136,030	\$29,055,245	\$31,781,957	9.4%
Construction and Maintenance	\$3,573,829	\$3,907,296	\$3,770,506	-3.5%
Libraries and Education	\$17,977,671	\$19,582,902	\$20,422,305	4.3%
Parks and Recreation	\$3,843,759	\$4,868,201	\$5,434,390	11.6%
Cooperative Services	\$1,127,233	\$1,210,845	\$1,306,958	7.9%
<b>Total Expenditures:</b>	<b>\$234,821,131</b>	<b>\$300,381,410</b>	<b>\$336,205,159</b>	<b>11.9%</b>

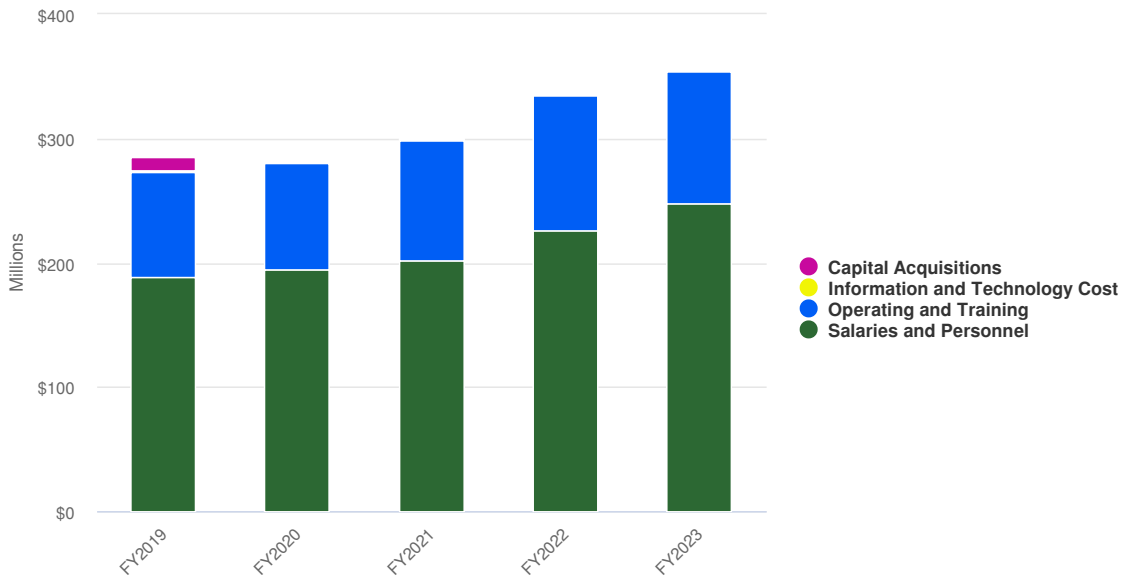


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



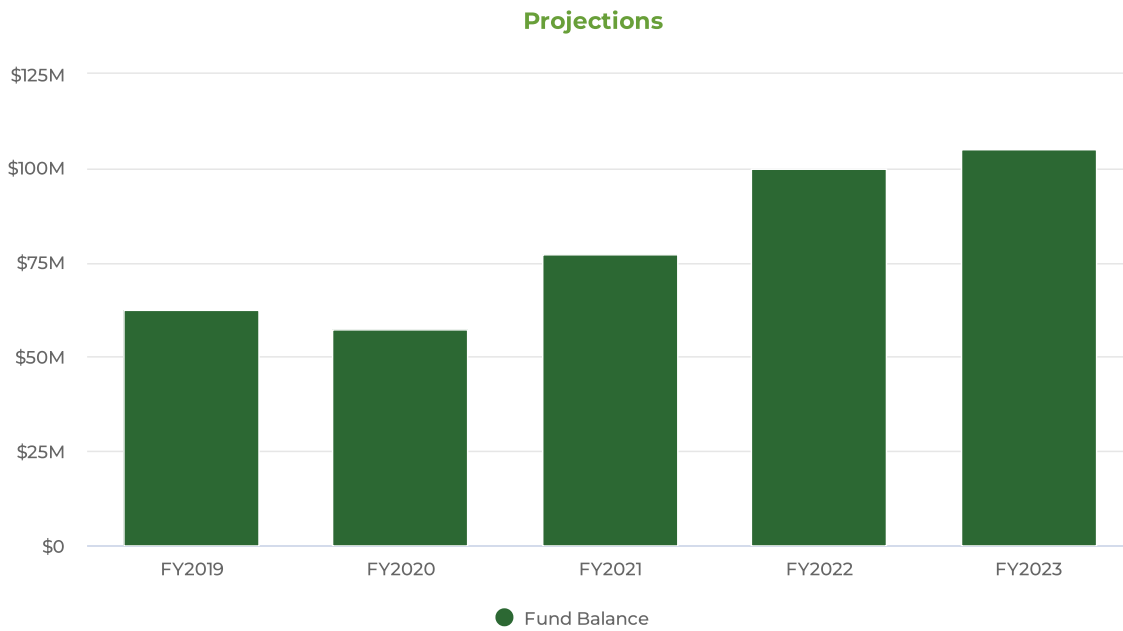
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$156,527,332	\$202,085,899	\$226,366,336	12%





Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$75,628,930	\$96,810,151	\$108,067,495	11.6%
Information and Technology Cost	\$1,432,817	\$1,117,761	\$1,756,328	57.1%
Capital Acquisitions	\$1,231,647	\$367,600	\$15,000	-95.9%
Prior Period Corrections	\$405	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$234,821,132</b>	<b>\$300,381,410</b>	<b>\$336,205,159</b>	<b>11.9%</b>

## Fund Balance



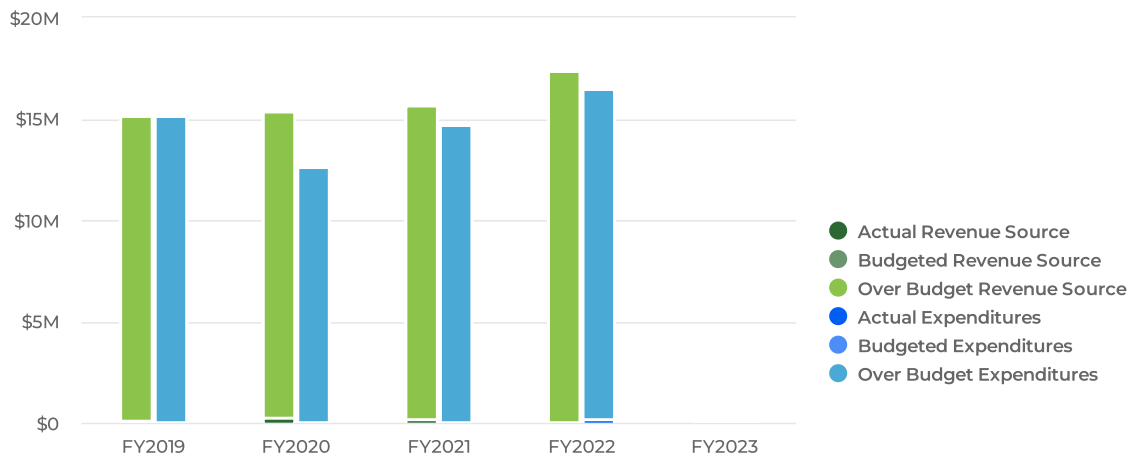


## 150 Juvenile Probation

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. Therefore, a negative amount is budgeted in account Transfers Out to negate the expense budget in Fund 150 so it is not double budgeted in Fund 100 and Fund 150. In FY2021, the Total Budget for Fund 150 shows \$100,001. The fund balance of this account will fund the amount while the remainder of the expenses are funded from Fund 100 as seen in Transfers Out. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

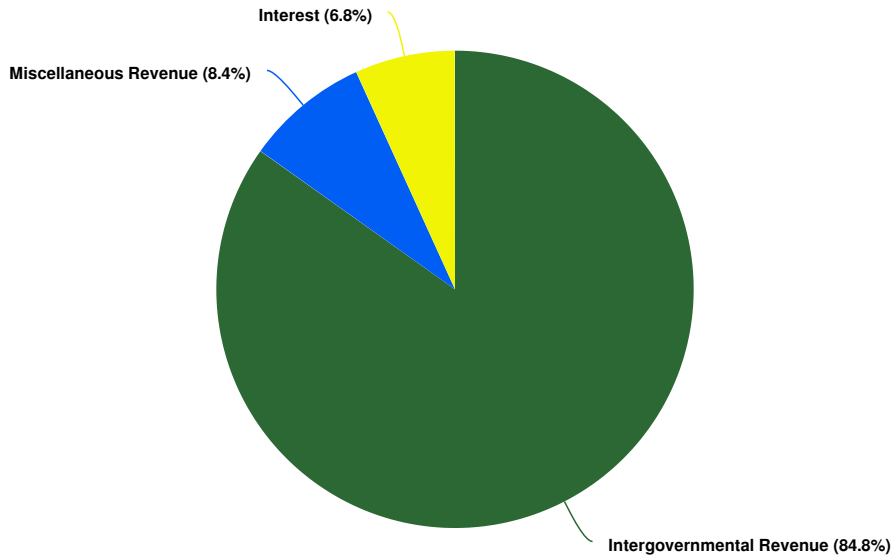
### Summary

The County of Fort Bend is projecting \$176.8K of revenue in FY2023, which represents a 217.6% increase over the prior year. Budgeted expenditures are projected to decrease by 50% or \$100K to \$100K in FY2023.

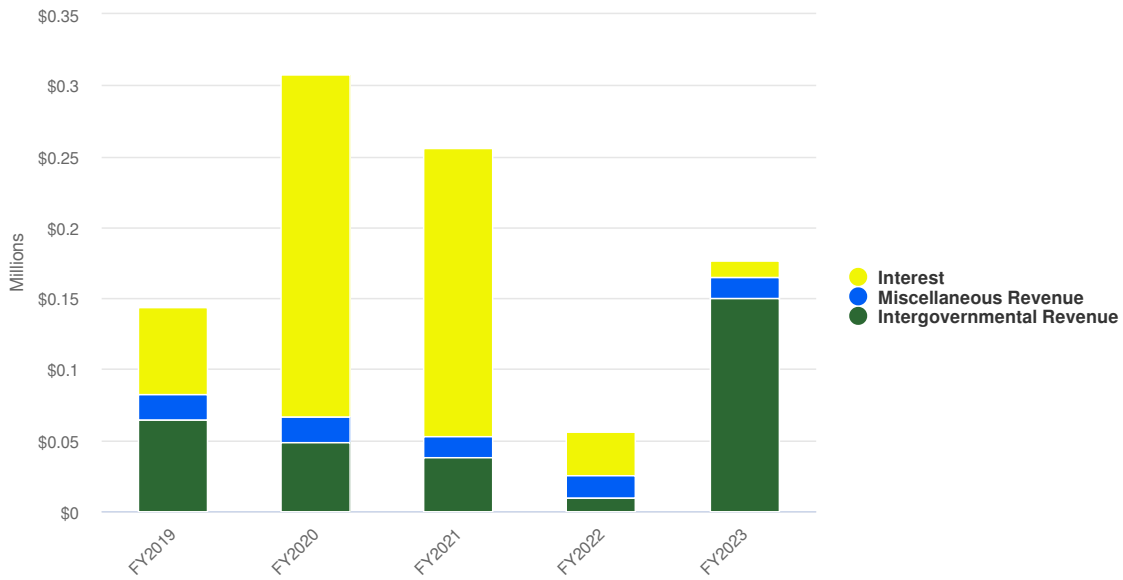


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



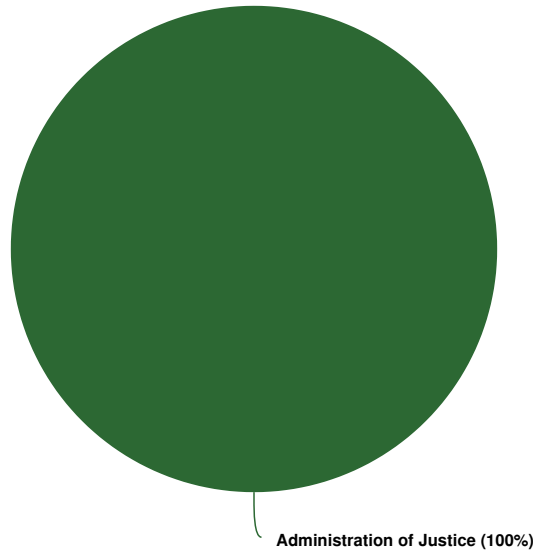
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$19,201	\$37,676	\$10,000	-73.5%
Interest	\$146,295	\$202,491	\$30,000	-85.2%
Miscellaneous Revenue	\$38,067	\$15,672	\$15,672	0%



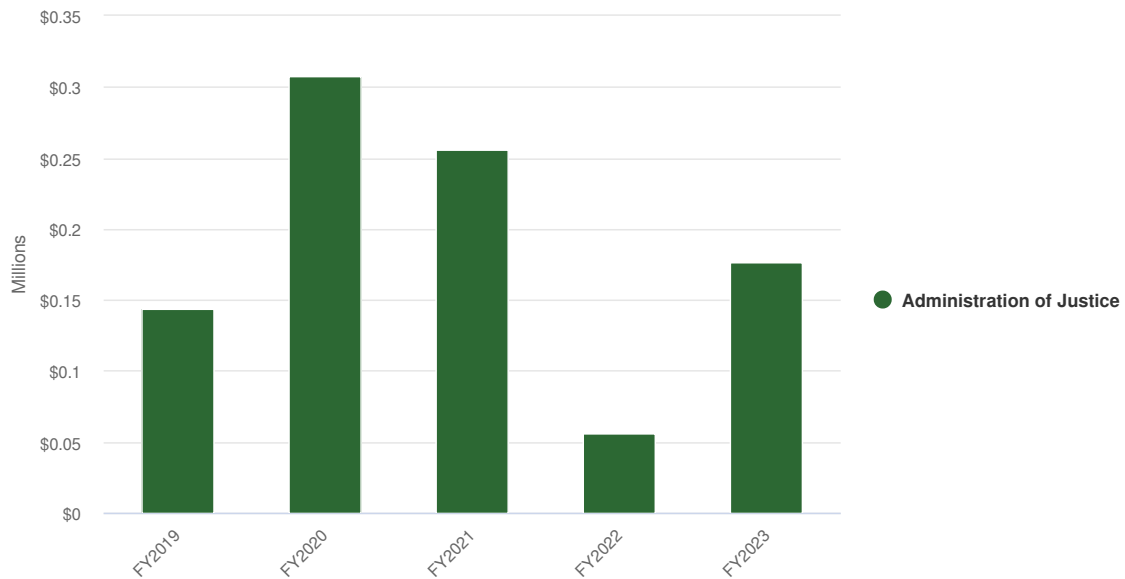
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Transfers In	\$15,169,898	\$0	\$0	0%
<b>Total Revenue Source:</b>	<b>\$15,373,461</b>	<b>\$255,839</b>	<b>\$55,672</b>	<b>-78.2%</b>

## Revenue by Function

### Projected 2022 Revenue by Function



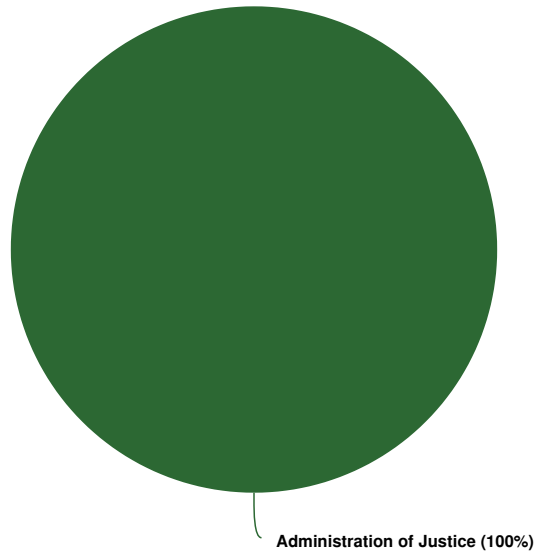
### Budgeted and Historical 2022 Revenue by Function



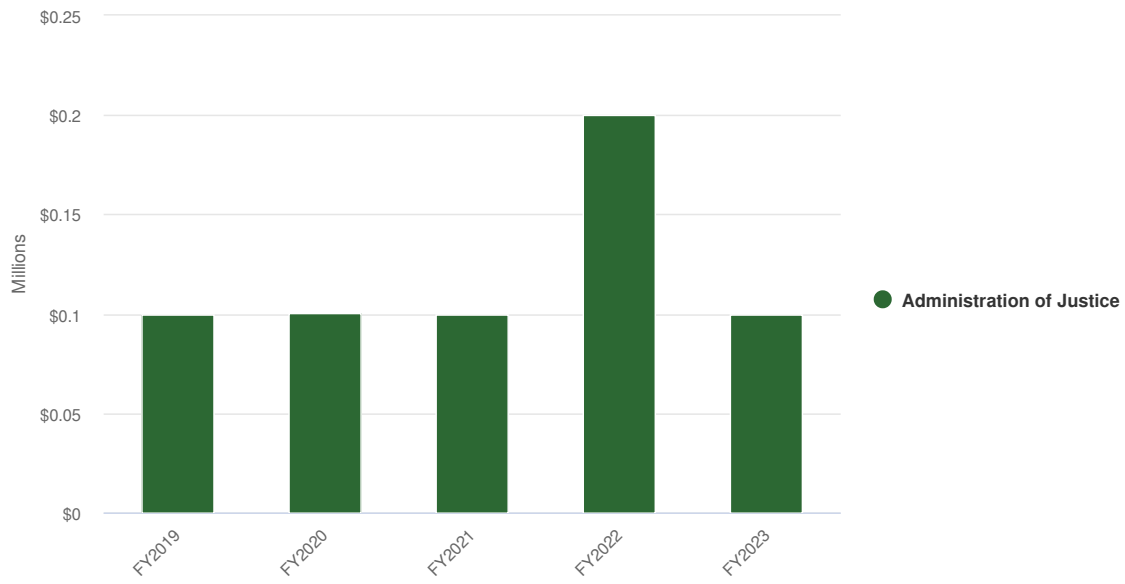
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$15,373,461	\$255,839	\$55,672	-78.2%
<b>Total Revenue:</b>	<b>\$15,373,461</b>	<b>\$255,839</b>	<b>\$55,672</b>	<b>-78.2%</b>

## Expenditures by Function

### Budgeted Expenditures by Function



### Budgeted and Historical Expenditures by Function

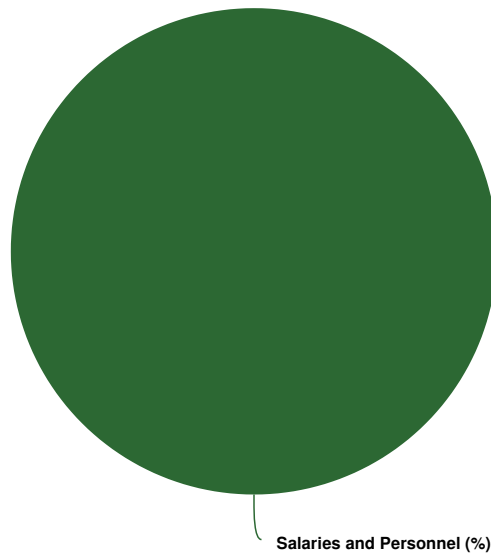


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$12,658,661	\$100,001	\$200,001	100%
<b>Total Expenditures:</b>	<b>\$12,658,661</b>	<b>\$100,001</b>	<b>\$200,001</b>	<b>100%</b>

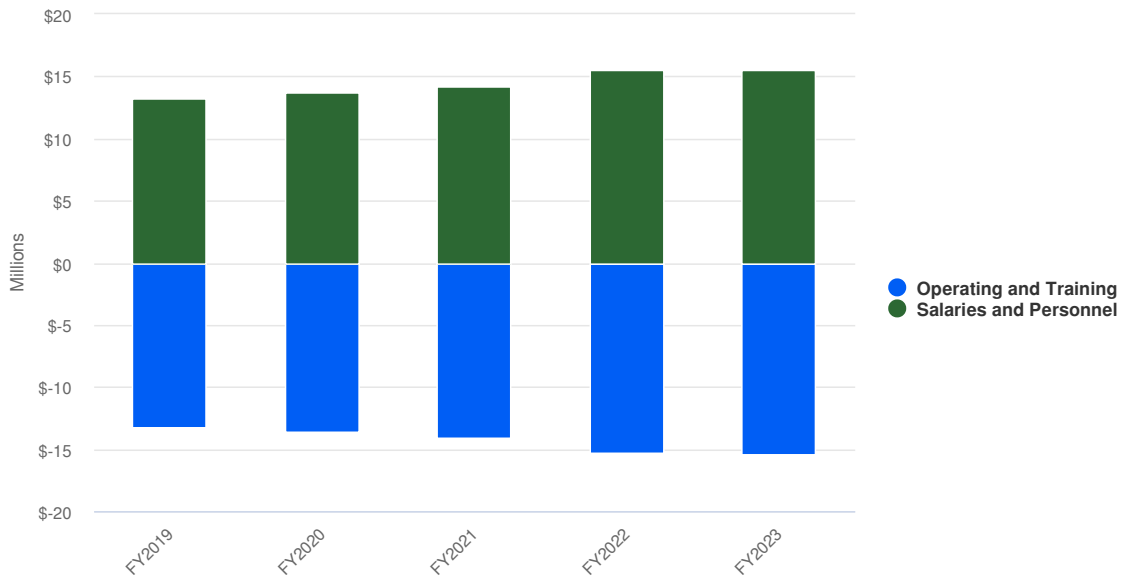


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



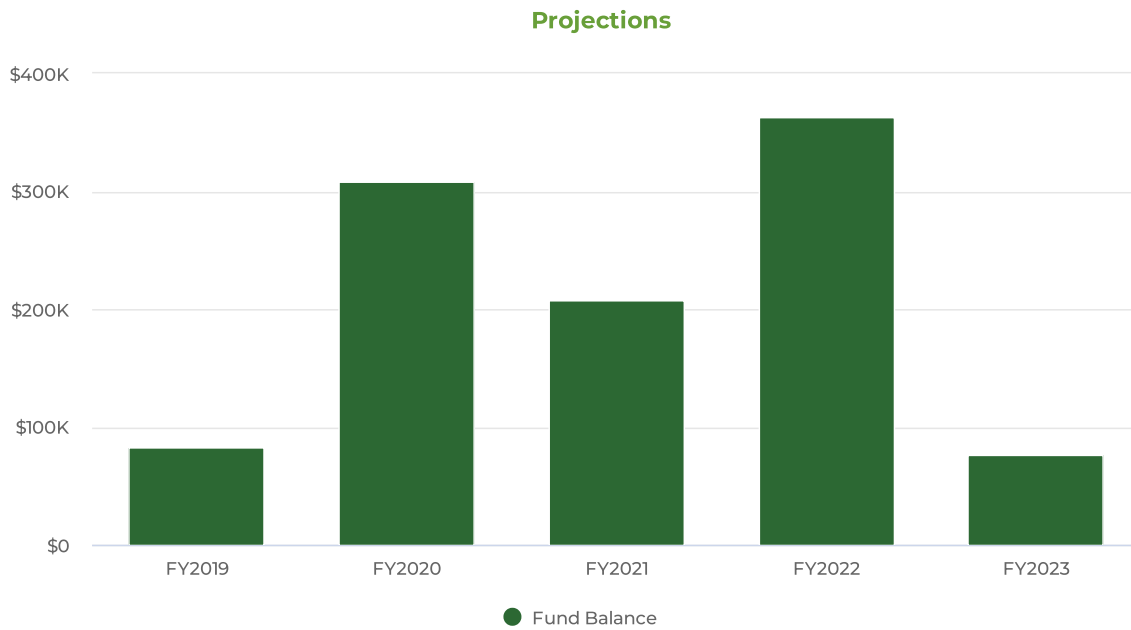
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$11,030,163	\$14,198,009	\$15,537,688	9.4%





Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$1,596,936	-\$14,098,008	-\$15,337,687	8.8%
Information and Technology Cost	\$11,622	\$0	\$0	0%
Capital Acquisitions	\$19,940	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$12,658,661</b>	<b>\$100,001</b>	<b>\$200,001</b>	<b>100%</b>

## Fund Balance





## 155 Road & Bridge

The FBC Road and Bridge department is one of the largest departments in the County with 130 employees. The department is responsible for maintaining approximately 1,999.31 miles of public roadways of which 487.64 miles is asphalt, 252.52 miles is of chip-coat, 1,212.82 miles of concrete, 45.62 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of newly developed areas.

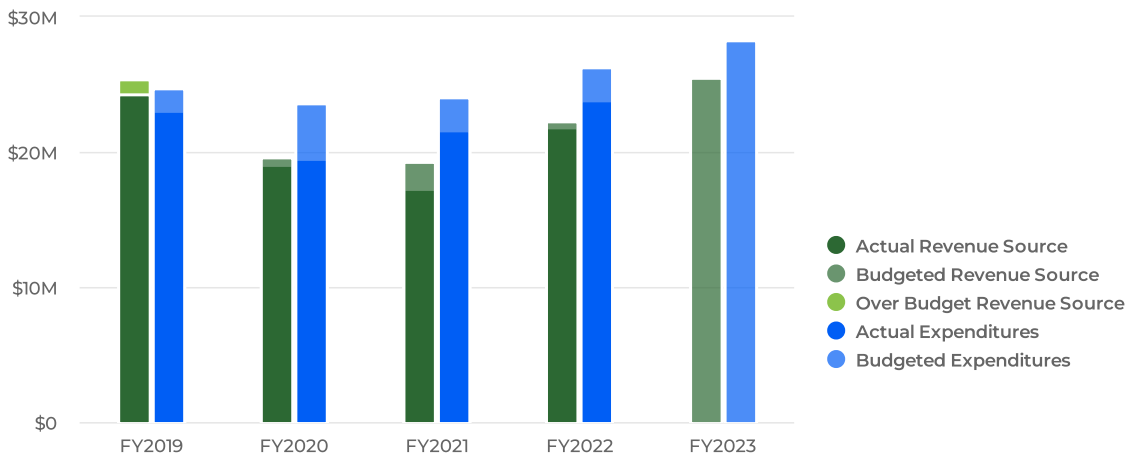
Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide labor and equipment and the entities normally assume the cost of material.

This department maintains a productive, efficient and modern fleet of cars, trucks and heavy equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

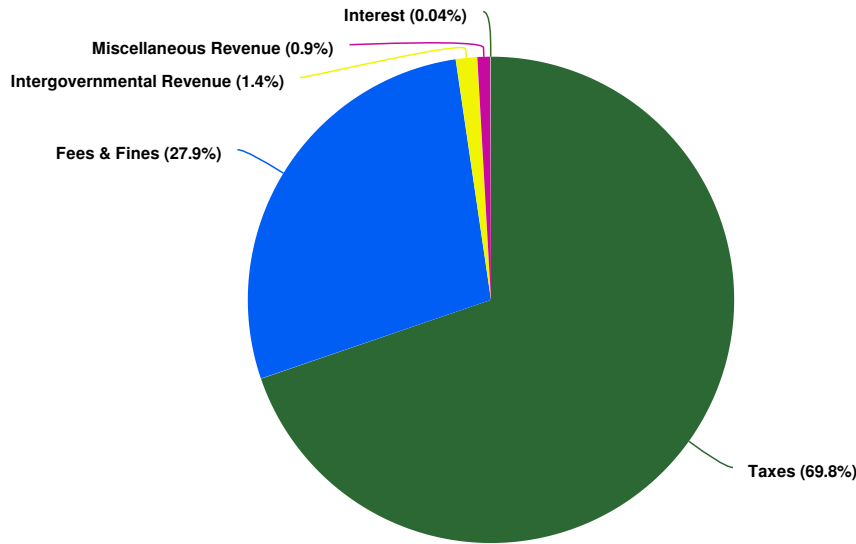
### Summary

The County of Fort Bend is projecting \$25.52M of revenue in FY2023, which represents a 14.5% increase over the prior year. Budgeted expenditures are projected to increase by 7.6% or \$2M to \$28.38M in FY2023.

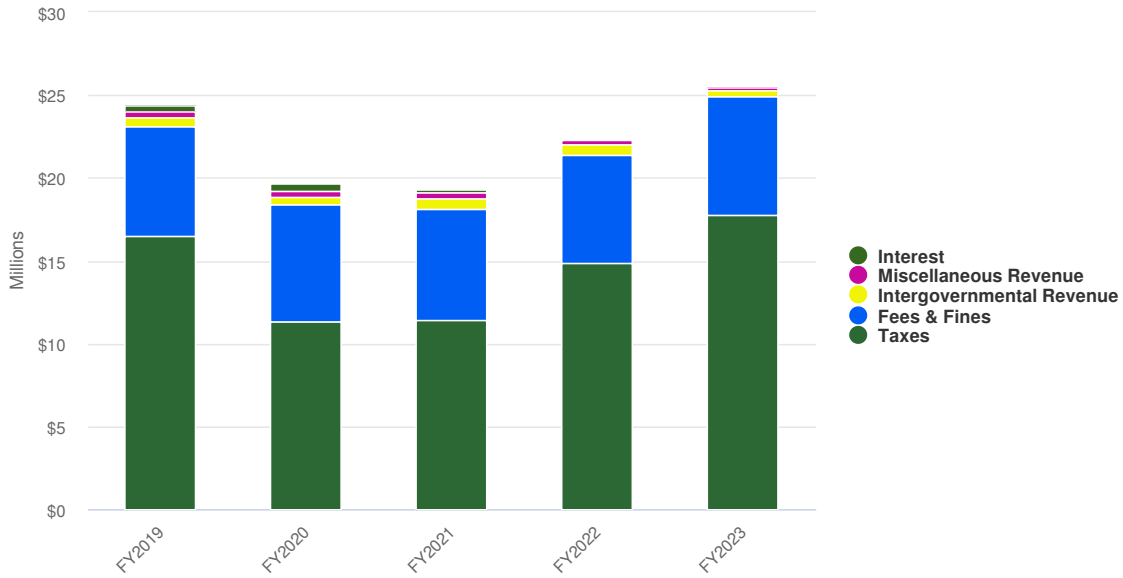


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



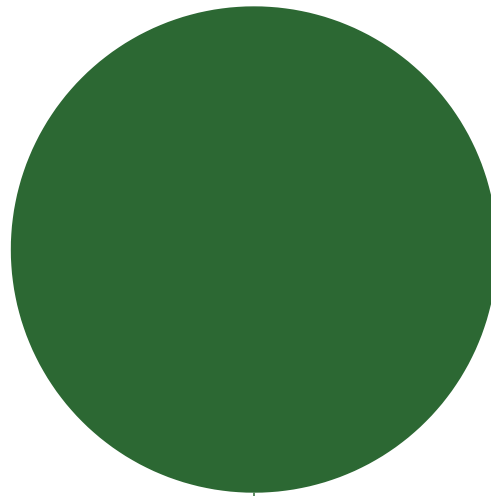
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$11,304,552	\$11,425,353	\$14,847,152	29.9%
Fees & Fines	\$6,626,190	\$6,670,637	\$6,539,439	-2%
Intergovernmental Revenue	\$647,957	\$663,802	\$660,000	-0.6%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Interest	\$205,327	\$202,359	\$25,000	-87.6%
Miscellaneous Revenue	\$328,527	\$336,781	\$208,000	-38.2%
<b>Total Revenue Source:</b>	<b>\$19,112,554</b>	<b>\$19,298,932</b>	<b>\$22,279,591</b>	<b>15.4%</b>

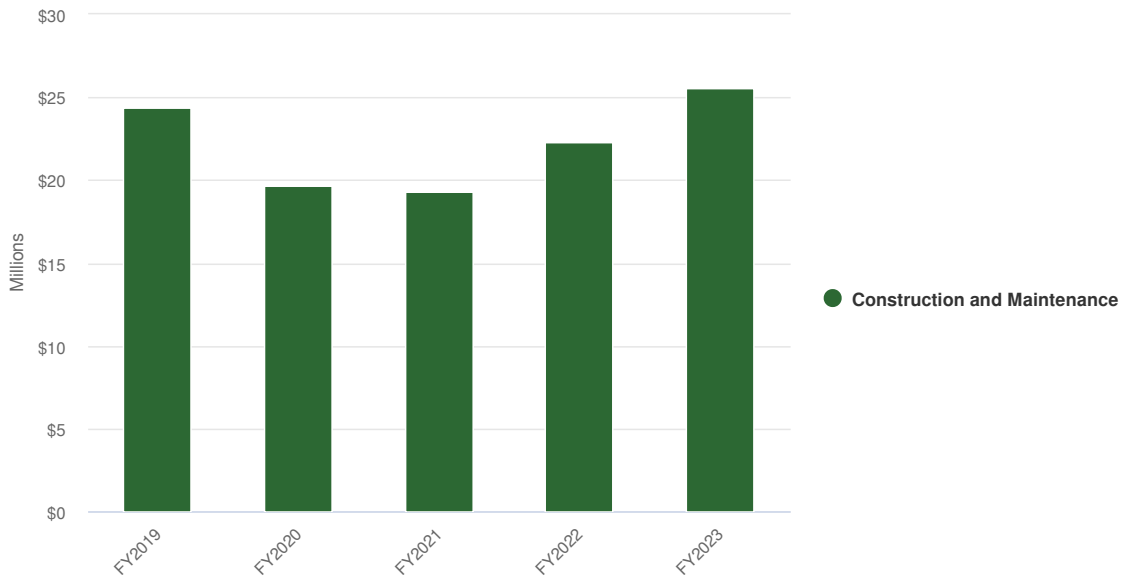
## Revenue by Function

### Projected 2022 Revenue by Function



Construction and Maintenance (100%)

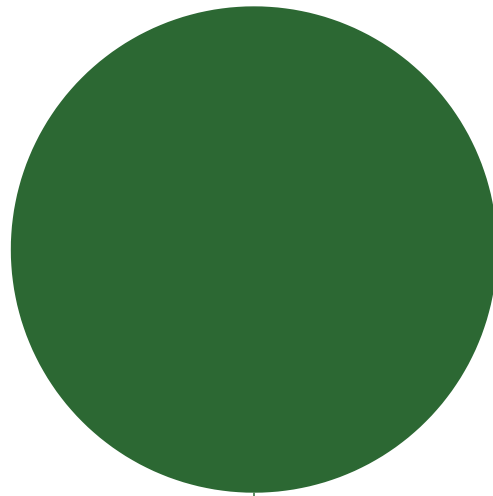
### Budgeted and Historical 2022 Revenue by Function



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Construction and Maintenance	\$19,112,554	\$19,298,932	\$22,279,591	15.4%
<b>Total Revenue:</b>	<b>\$19,112,554</b>	<b>\$19,298,932</b>	<b>\$22,279,591</b>	<b>15.4%</b>

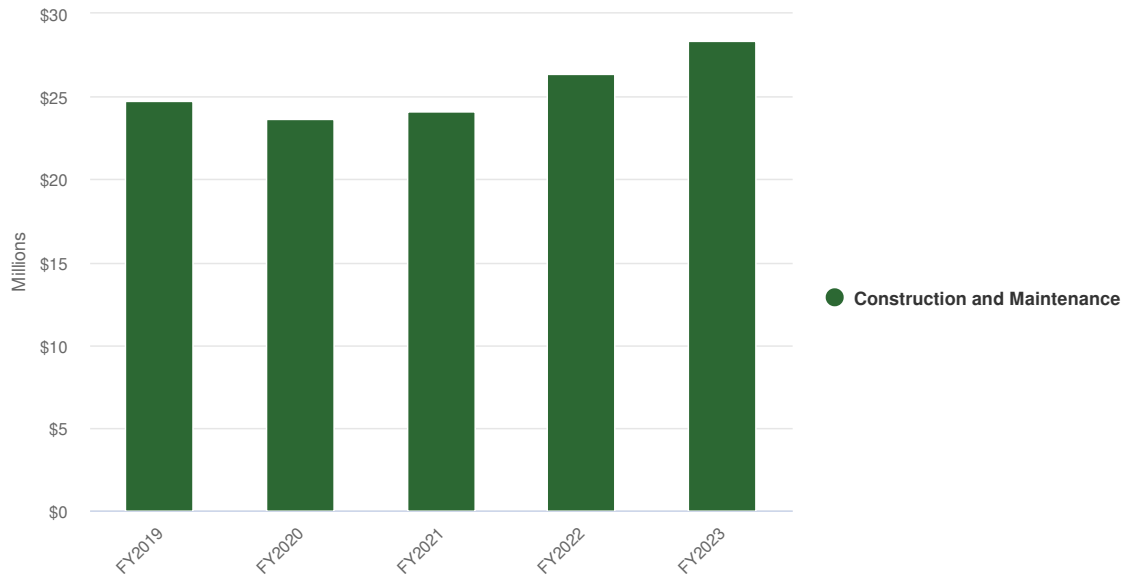
## Expenditures by Function

### Budgeted Expenditures by Function



Construction and Maintenance (100%)

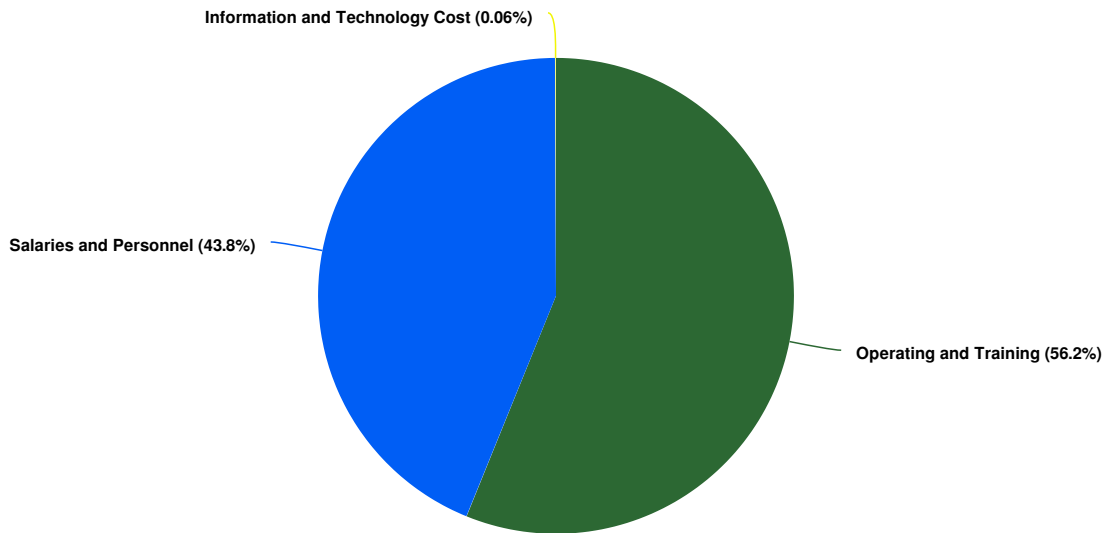
### Budgeted and Historical Expenditures by Function



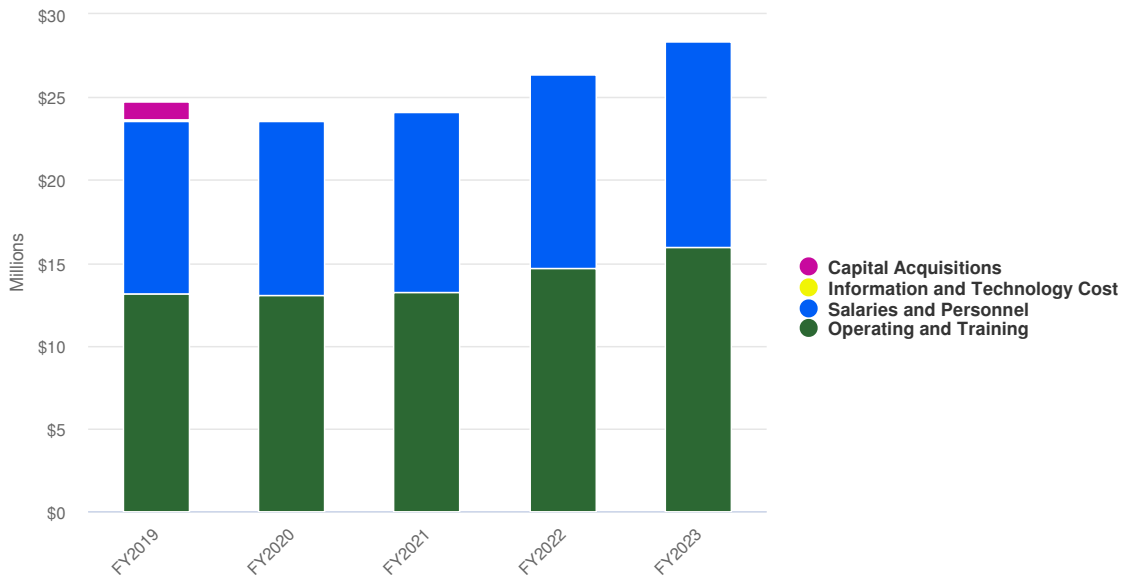
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance	\$19,582,617	\$24,103,410	\$26,371,754	9.4%
<b>Total Expenditures:</b>	<b>\$19,582,617</b>	<b>\$24,103,410</b>	<b>\$26,371,754</b>	<b>9.4%</b>

# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



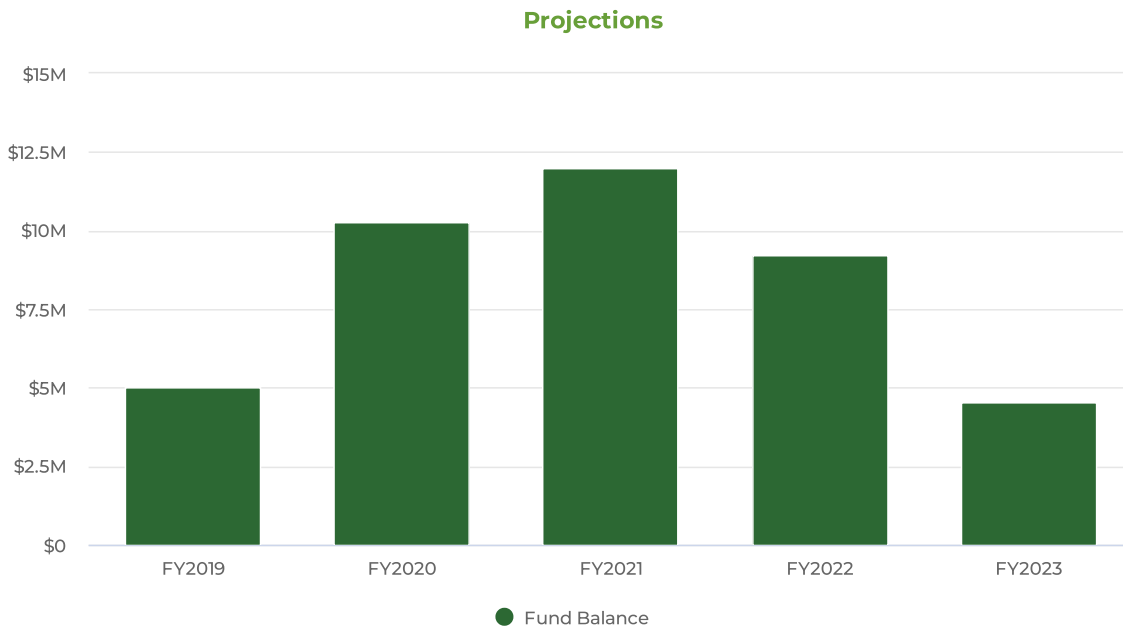
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$9,648,513	\$10,886,492	\$11,705,233	7.5%





Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$9,700,755	\$13,204,894	\$14,653,667	11%
Information and Technology Cost	\$53,775	\$12,024	\$12,854	6.9%
Capital Acquisitions	\$179,574	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$19,582,617</b>	<b>\$24,103,410</b>	<b>\$26,371,754</b>	<b>9.4%</b>

## Fund Balance



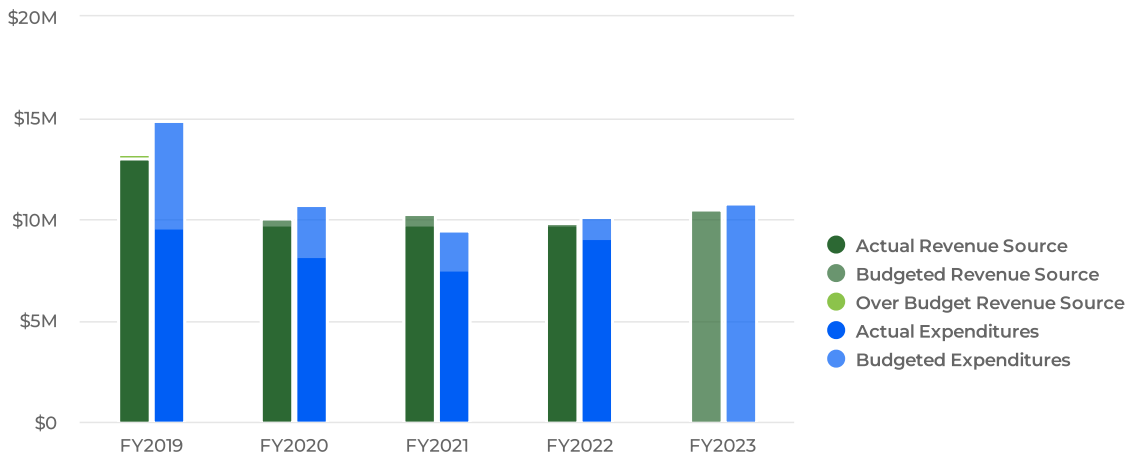


# 160 Drainage District

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondly, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

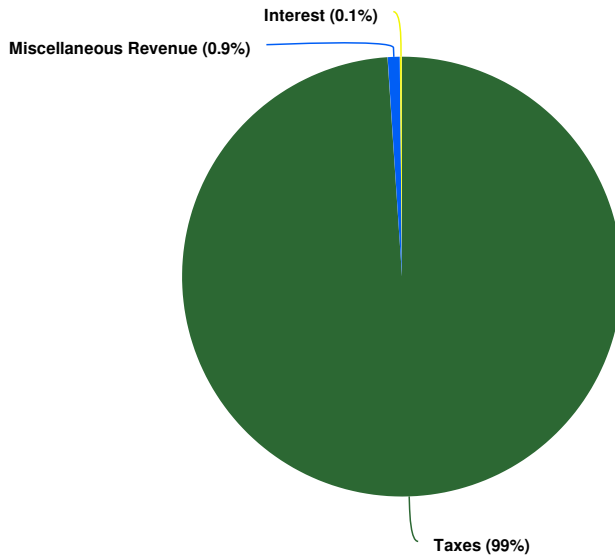
## Summary

The County of Fort Bend is projecting \$10.56M of revenue in FY2023, which represents a 7.3% increase over the prior year. Budgeted expenditures are projected to increase by 7% or \$709.18K to \$10.83M in FY2023.

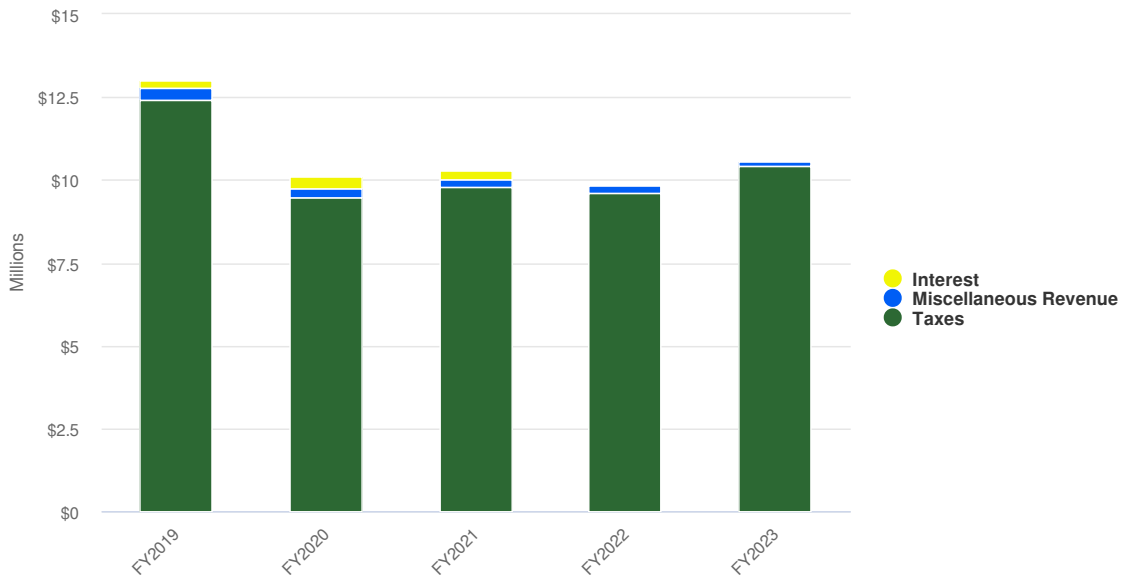


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



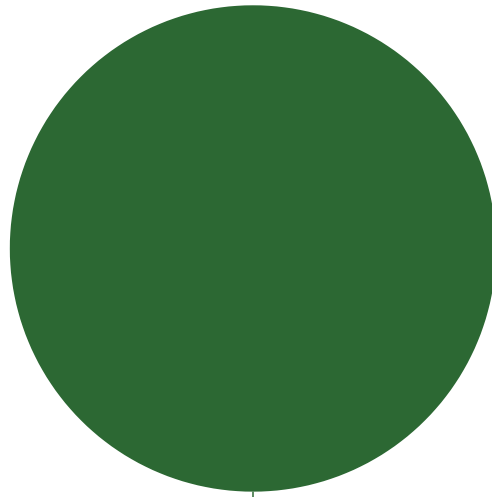
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$9,371,021	\$9,785,836	\$9,605,254	-1.8%
Interest	\$181,815	\$275,314	\$15,000	-94.6%
Miscellaneous Revenue	\$218,661	\$245,837	\$220,000	-10.5%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$9,771,497	\$10,306,987	\$9,840,254	-4.5%

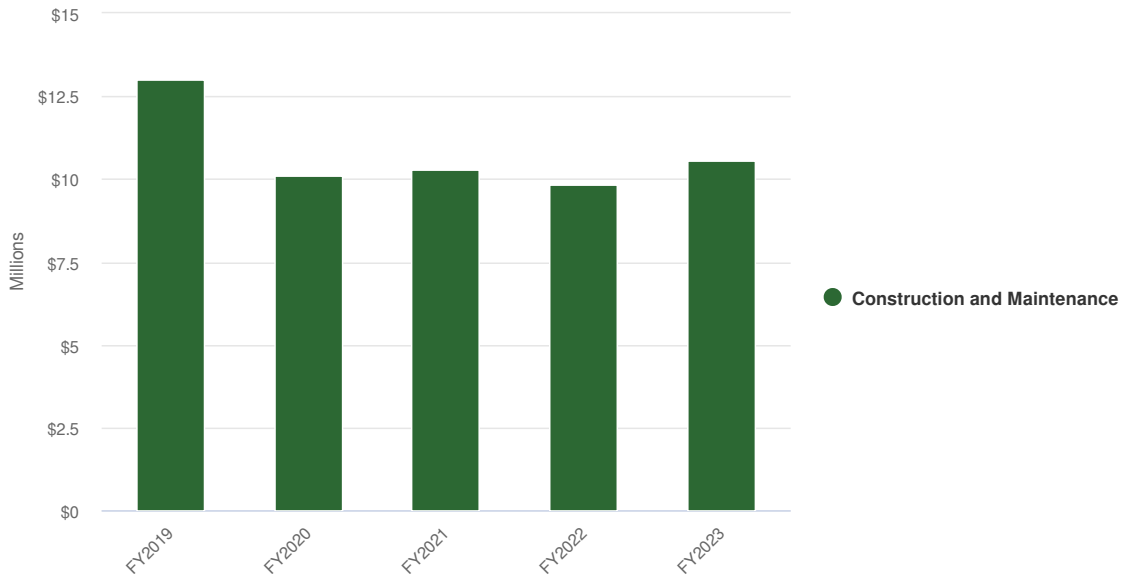
## Revenue by Function

### Projected 2022 Revenue by Function



Construction and Maintenance (100%)

### Budgeted and Historical 2022 Revenue by Function



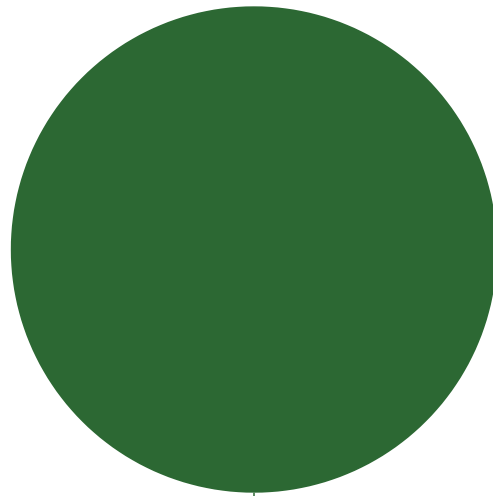
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Construction and Maintenance	\$9,771,497	\$10,306,987	\$9,840,254	-4.5%
<b>Total Revenue:</b>	<b>\$9,771,497</b>	<b>\$10,306,987</b>	<b>\$9,840,254</b>	<b>-4.5%</b>

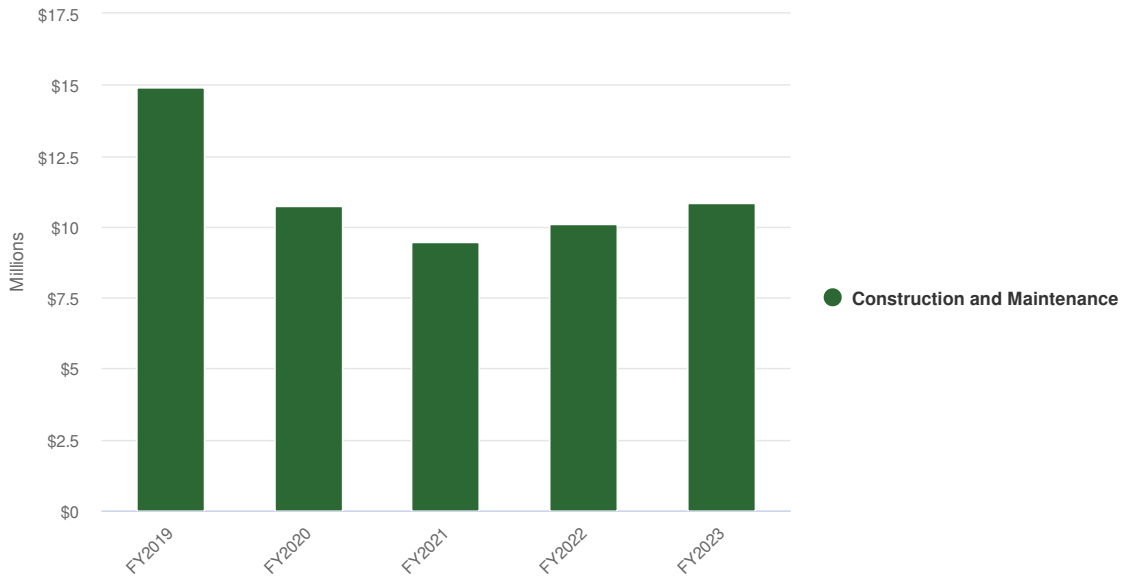
## Expenditures by Function

### Budgeted Expenditures by Function



Construction and Maintenance (100%)

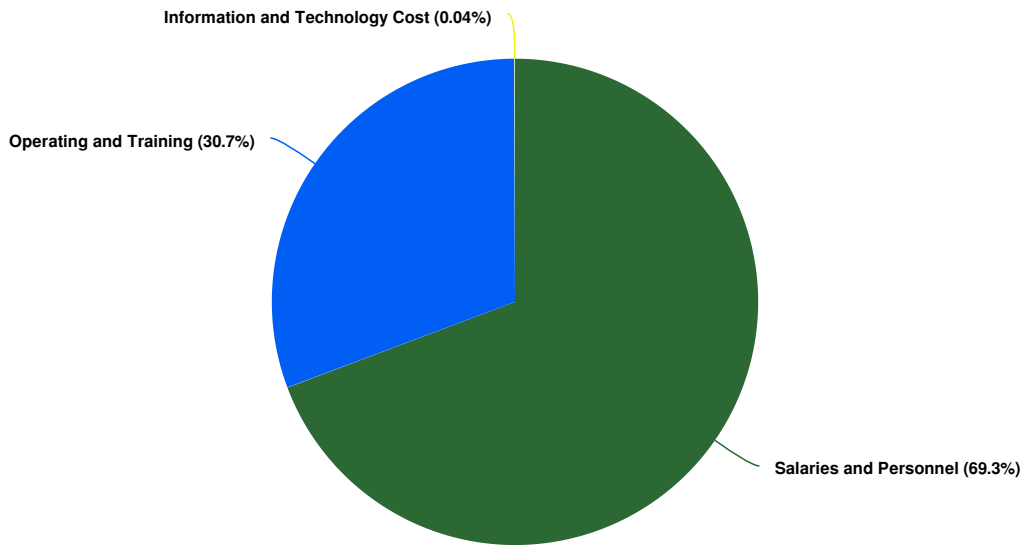
### Budgeted and Historical Expenditures by Function



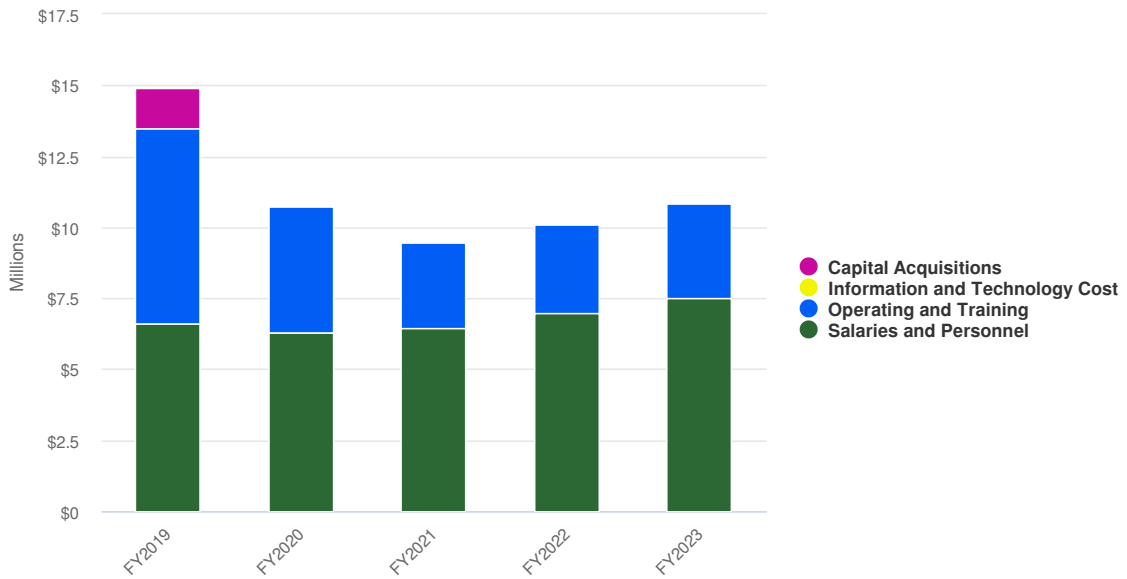
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance	\$8,243,331	\$9,464,598	\$10,119,432	6.9%
<b>Total Expenditures:</b>	<b>\$8,243,331</b>	<b>\$9,464,598</b>	<b>\$10,119,432</b>	<b>6.9%</b>

# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



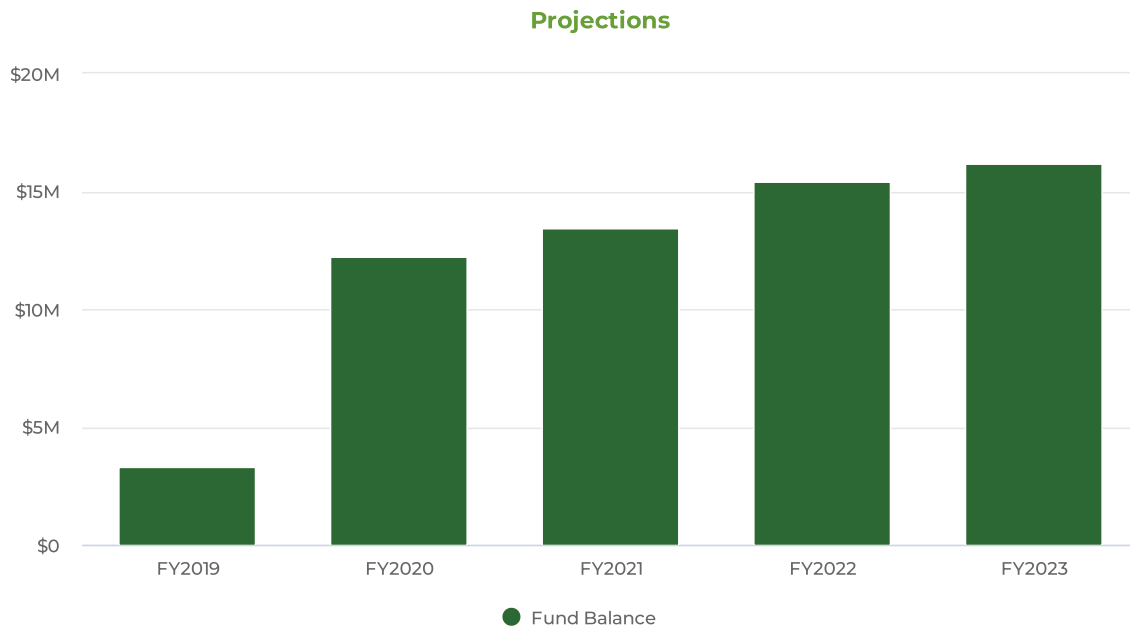
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$5,578,535	\$6,443,509	\$6,966,471	8.1%





Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$2,554,111	\$3,017,539	\$3,147,111	4.3%
Information and Technology Cost	\$5,185	\$3,550	\$5,850	64.8%
Capital Acquisitions	\$105,500			N/A
<b>Total Expense Objects:</b>	<b>\$8,243,331</b>	<b>\$9,464,598</b>	<b>\$10,119,432</b>	<b>6.9%</b>

## Fund Balance



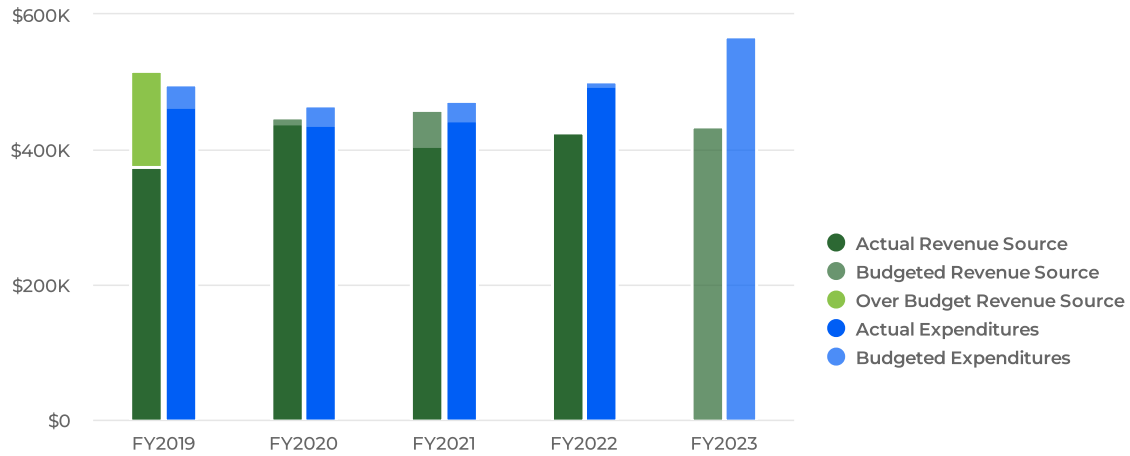


# 195 County Law Library

The law library fund was created by Commissioners Court pursuant to Article 1702h, Revised Texas Civil Statutes, for the establishment and maintenance of the County Law Library. Revenues are derived from law library fees assessed against each civil case filed in the County Court, County Court-at-Law, and the District Courts, except tax lawsuits. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

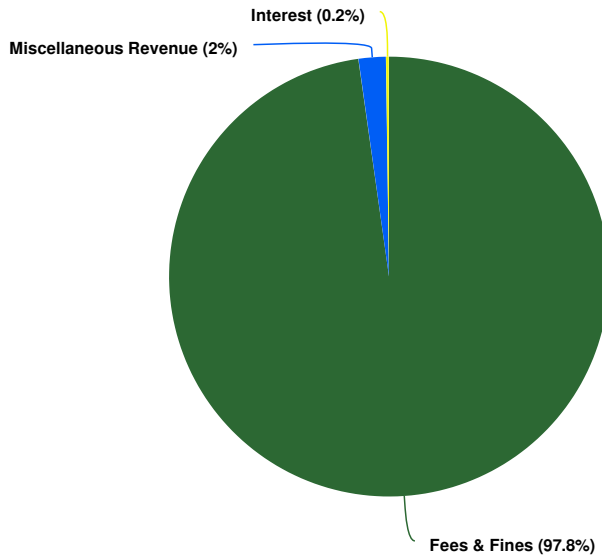
## Summary

The County of Fort Bend is projecting \$434.97K of revenue in FY2023, which represents a 2% increase over the prior year. Budgeted expenditures are projected to increase by 13% or \$65.45K to \$567.96K in FY2023.

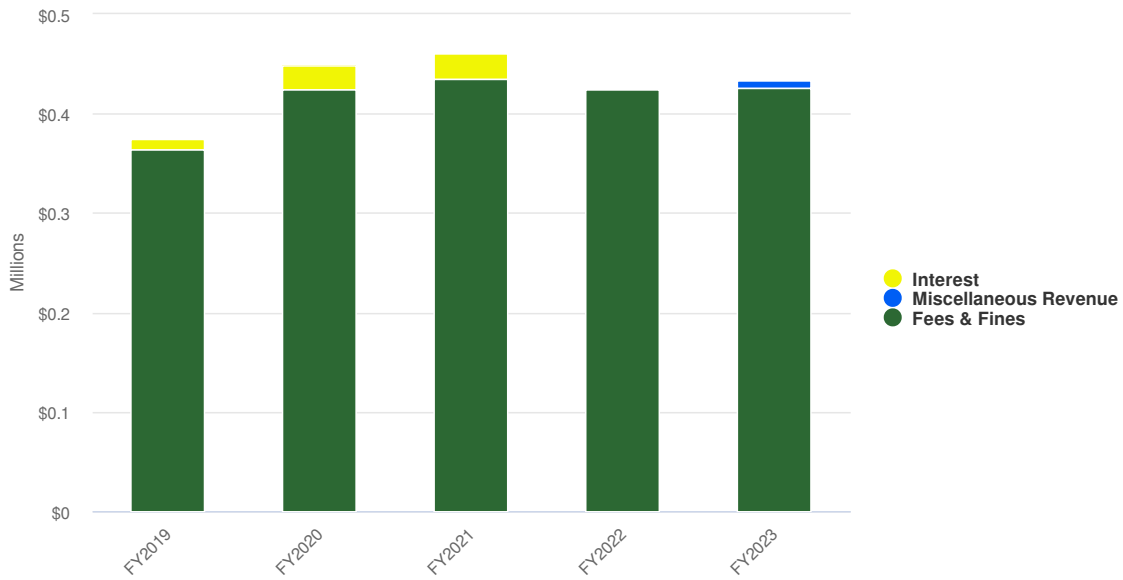


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source

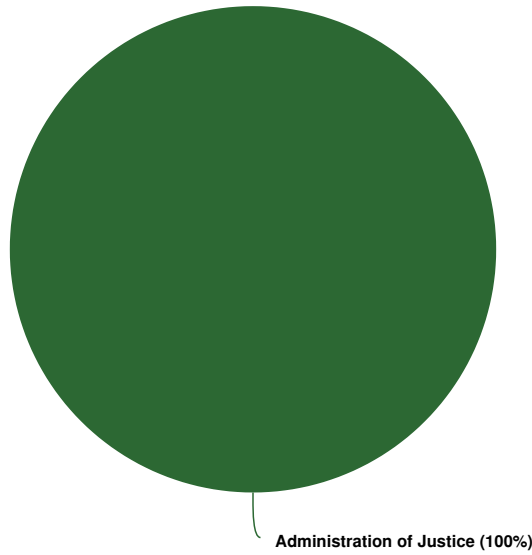


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines	\$425,055	\$435,110	\$423,823	-2.6%
Interest	\$15,547	\$25,220	\$2,500	-90.1%
<b>Total Revenue Source:</b>	<b>\$440,602</b>	<b>\$460,330</b>	<b>\$426,323</b>	<b>-7.4%</b>

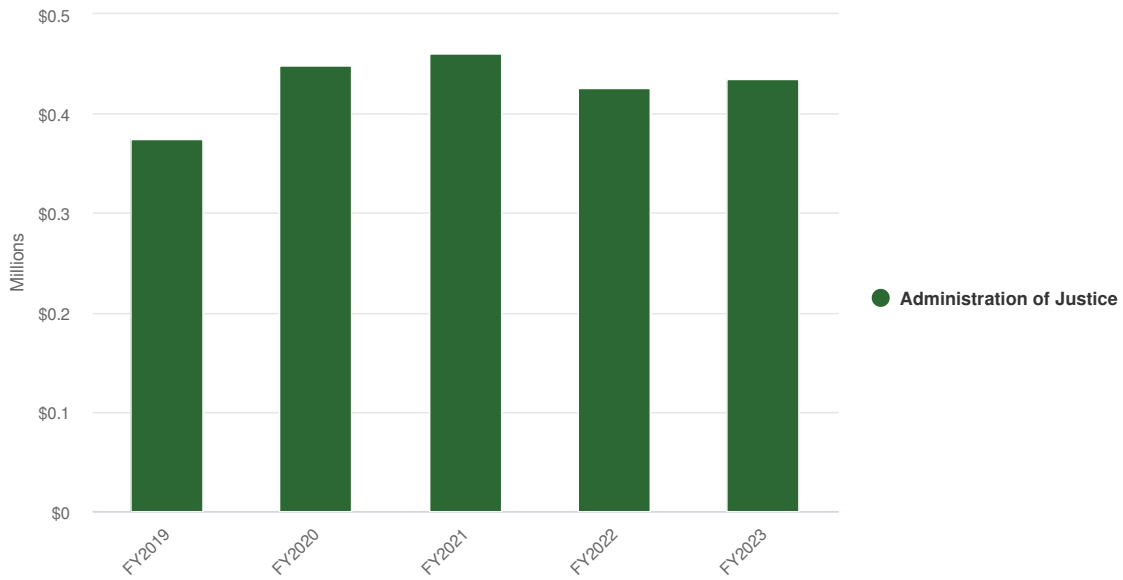


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

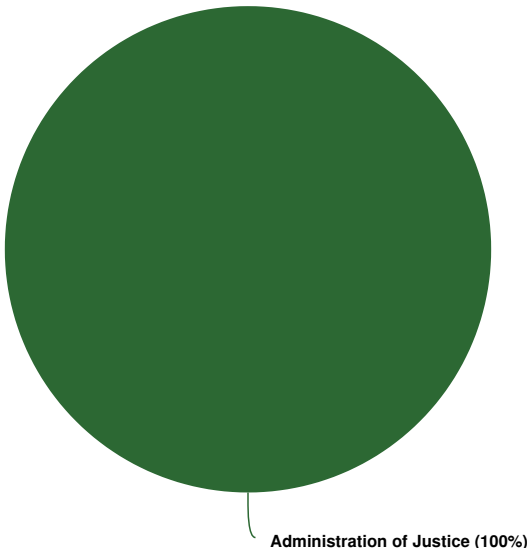


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$440,602	\$460,330	\$426,323	-7.4%
<b>Total Revenue:</b>	<b>\$440,602</b>	<b>\$460,330</b>	<b>\$426,323</b>	<b>-7.4%</b>

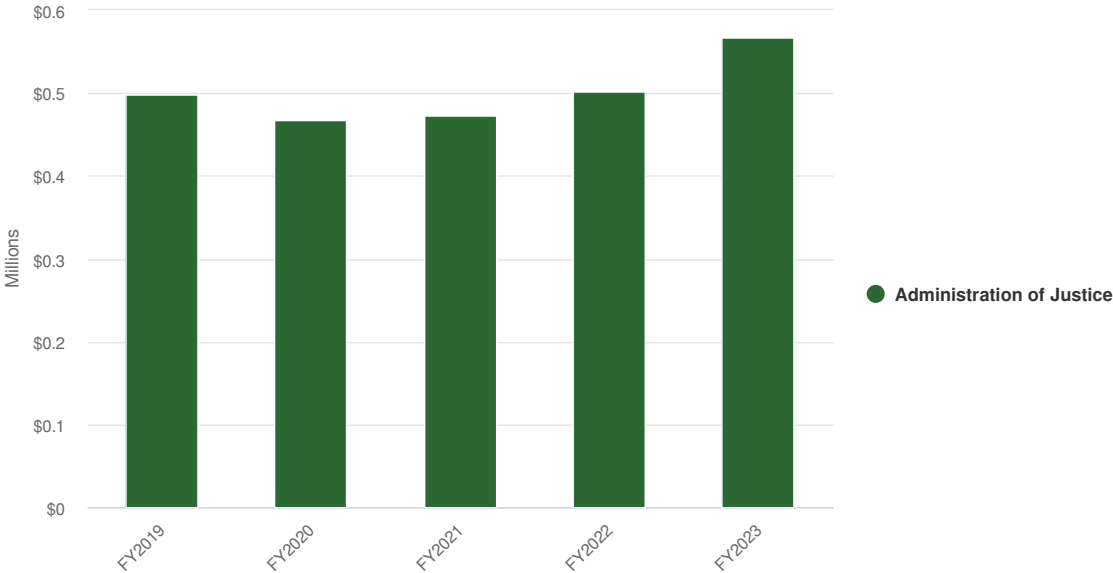


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



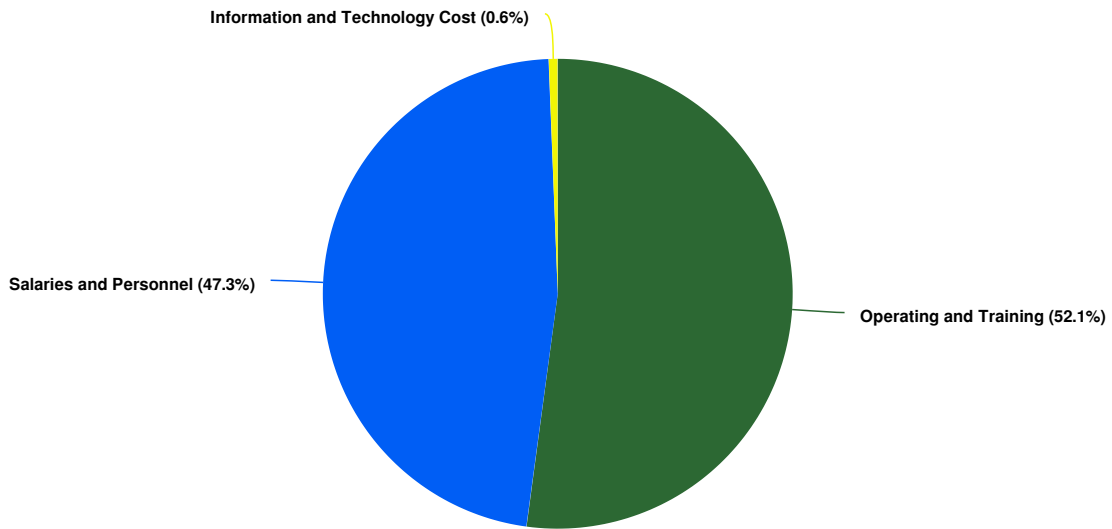
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$438,864	\$472,237	\$502,512	6.4%



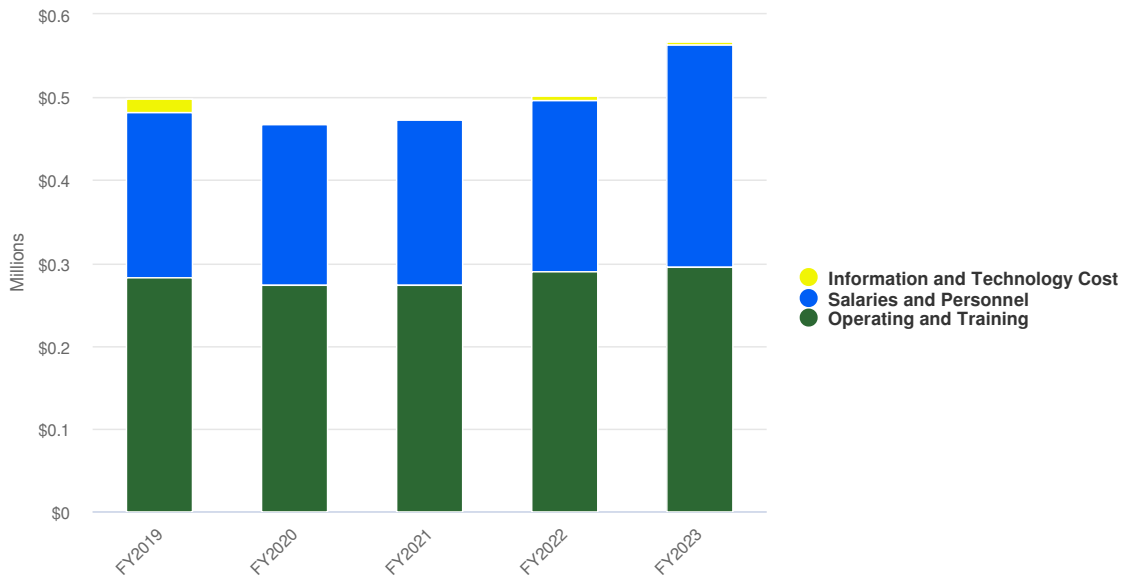
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$438,864	\$472,237	\$502,512	6.4%

## Expenditures by Category

### Budgeted Expenditures by Category

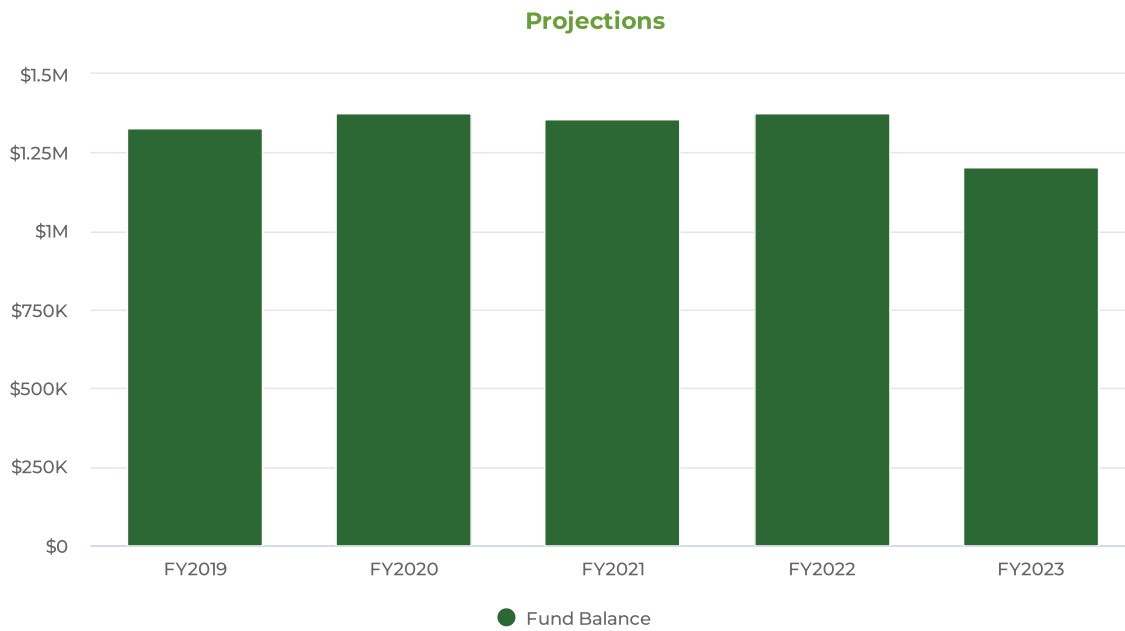


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$183,142	\$198,333	\$207,062	4.4%
Operating and Training	\$255,687	\$273,904	\$289,220	5.6%
Information and Technology Cost	\$35		\$6,230	N/A
<b>Total Expense Objects:</b>	<b>\$438,864</b>	<b>\$472,237</b>	<b>\$502,512</b>	<b>6.4%</b>

## Fund Balance



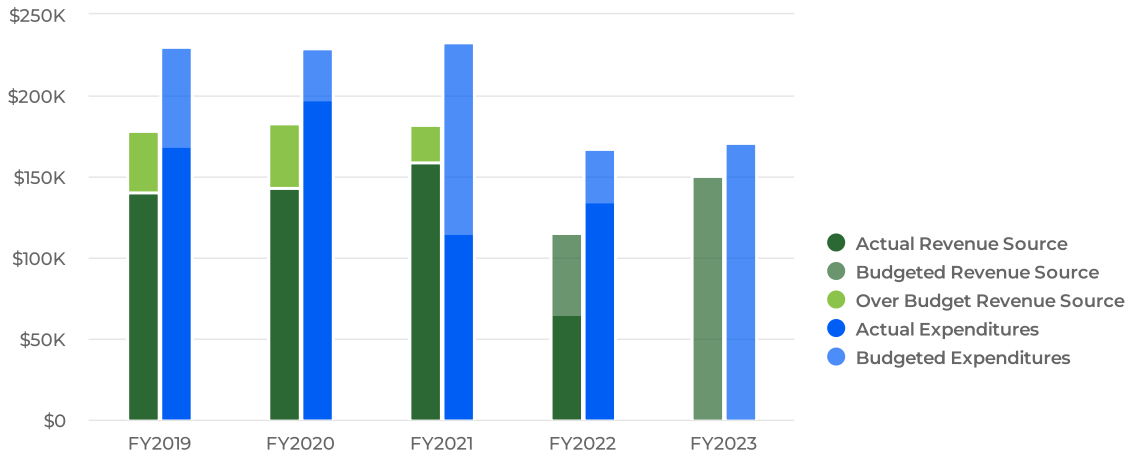


## 200 Gus George Law Academy

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council. These funds are restricted pursuant to grant requirements with the exception of the non-spendable portion of fund balance which is due to prepaid items.

### Summary

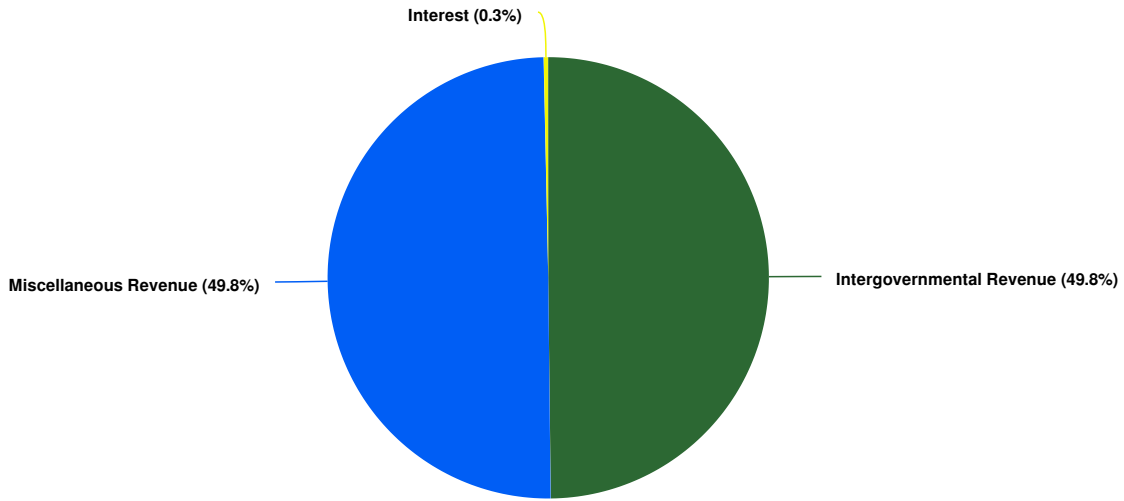
The County of Fort Bend is projecting \$150.5K of revenue in FY2023, which represents a 29.7% increase over the prior year. Budgeted expenditures are projected to increase by 2.3% or \$3.78K to \$170.98K in FY2023.



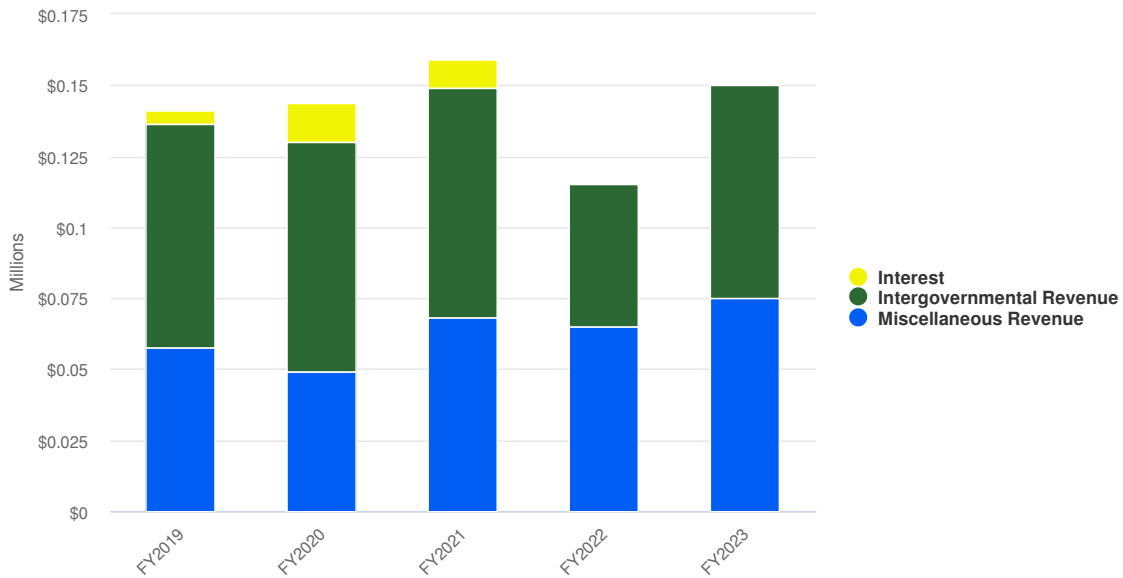


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



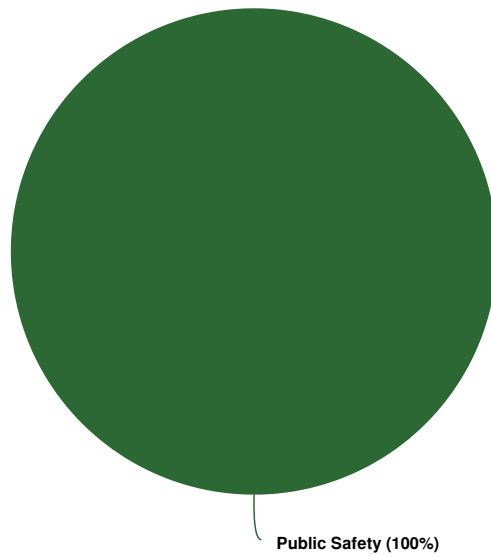
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$110,406	\$81,275	\$50,000	-38.5%
Interest	\$6,095	\$9,609	\$1,000	-89.6%
Miscellaneous Revenue	\$67,107	\$68,031	\$65,000	-4.5%



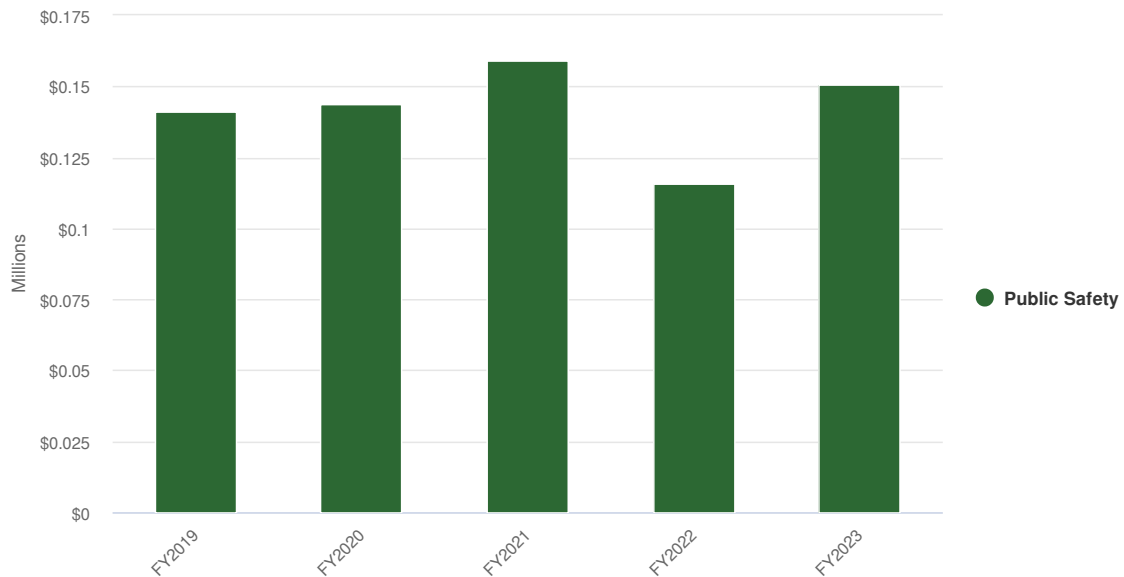
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Revenue Source:	\$183,608	\$158,915	\$116,000	-27%

## Revenue by Function

### Projected 2022 Revenue by Function



### Budgeted and Historical 2022 Revenue by Function



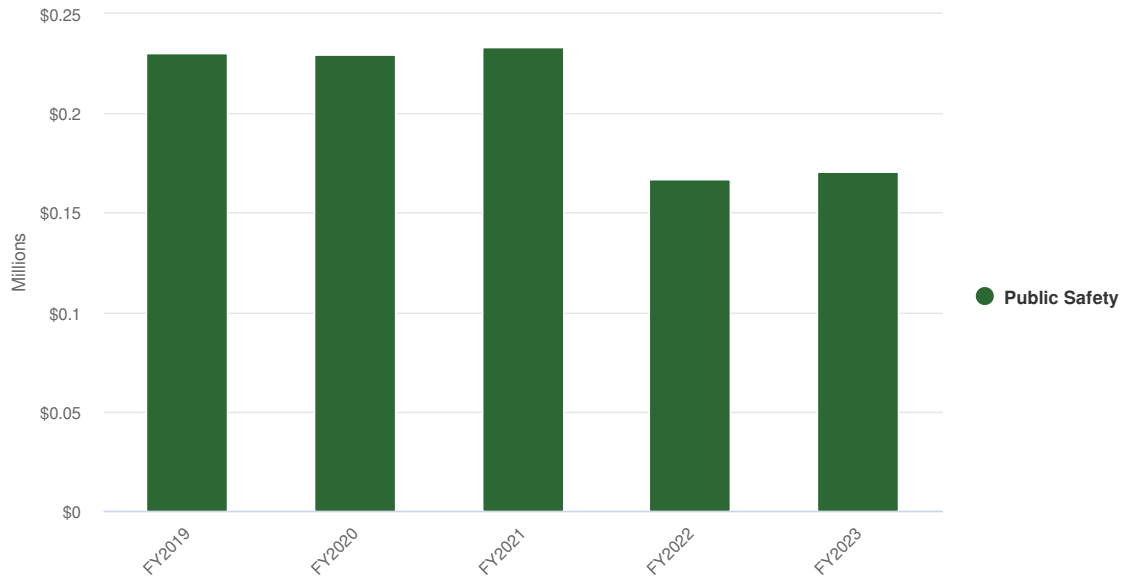
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$183,608	\$158,915	\$116,000	-27%
<b>Total Revenue:</b>	<b>\$183,608</b>	<b>\$158,915</b>	<b>\$116,000</b>	<b>-27%</b>

## Expenditures by Function

### Budgeted and Historical Expenditures by Function

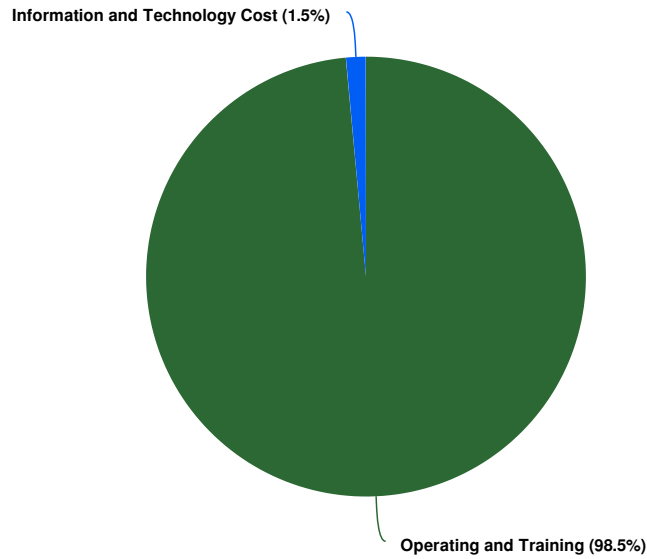


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$198,607	\$233,129	\$167,195	-28.3%
<b>Total Expenditures:</b>	<b>\$198,607</b>	<b>\$233,129</b>	<b>\$167,195</b>	<b>-28.3%</b>

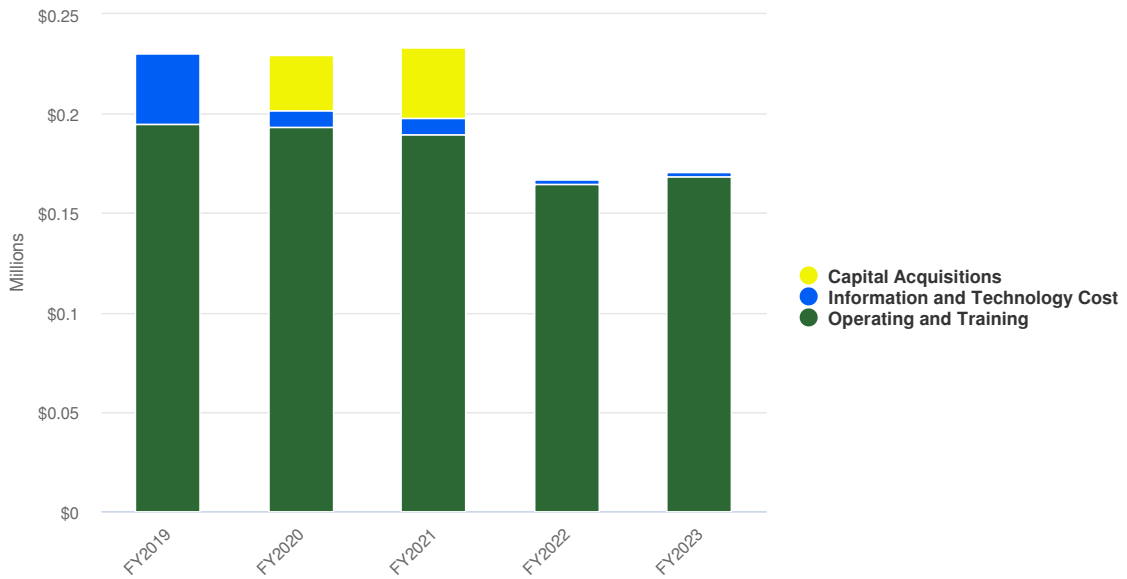


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category

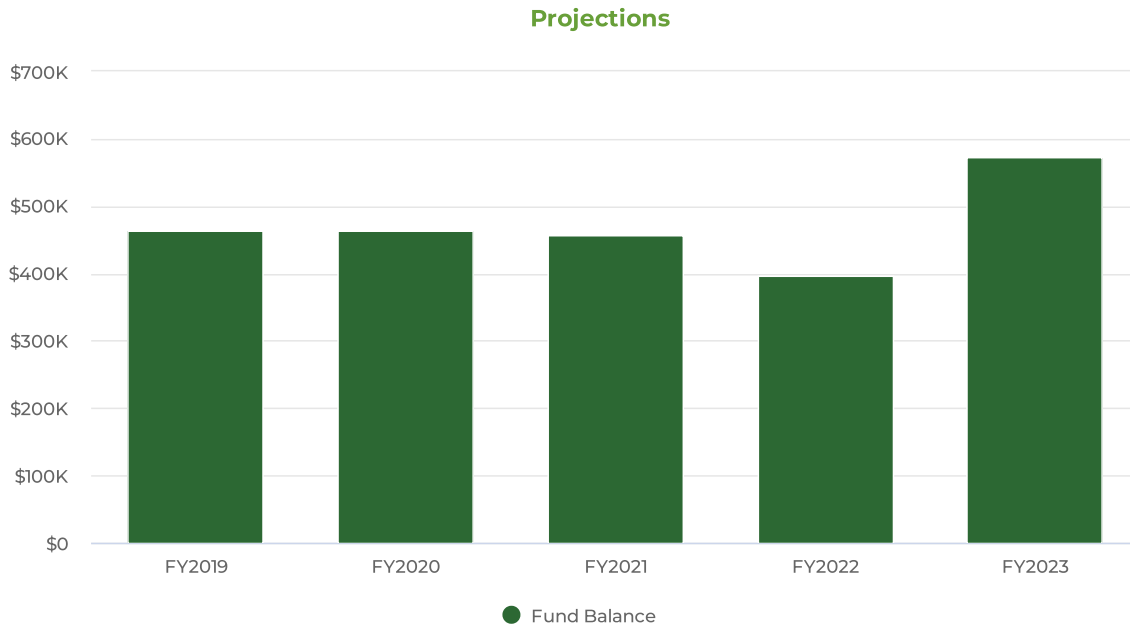


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$13,208	\$0	\$0	0%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$120,465	\$189,629	\$164,695	-13.1%
Information and Technology Cost	\$3,315	\$8,500	\$2,500	-70.6%
Capital Acquisitions	\$61,620	\$35,000		-100%
<b>Total Expense Objects:</b>	<b>\$198,607</b>	<b>\$233,129</b>	<b>\$167,195</b>	<b>-28.3%</b>

## Fund Balance



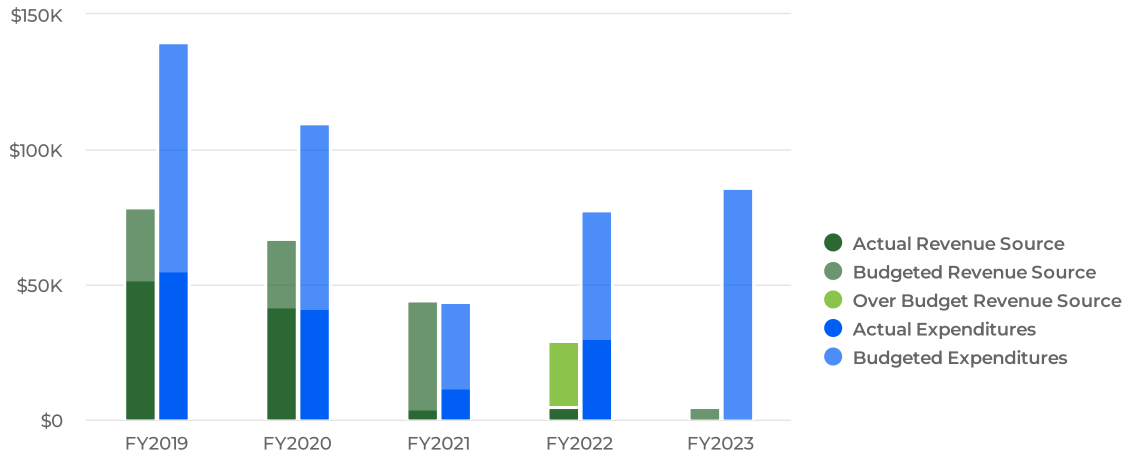


## 215 Library Donation

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. These funds are restricted pursuant to donor requirements.

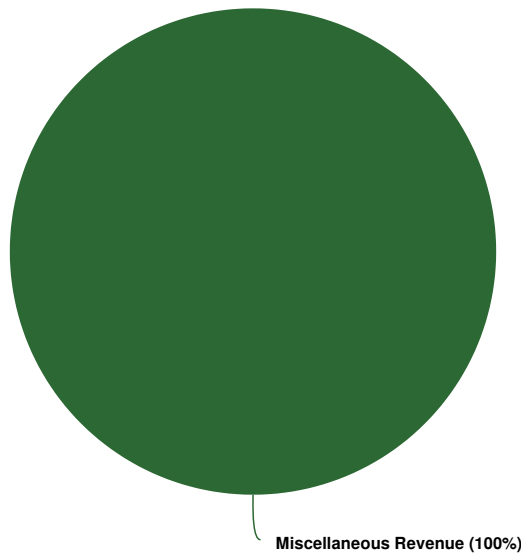
### Summary

The County of Fort Bend is projecting \$5K of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 10.3% or \$8K to \$86K in FY2023.

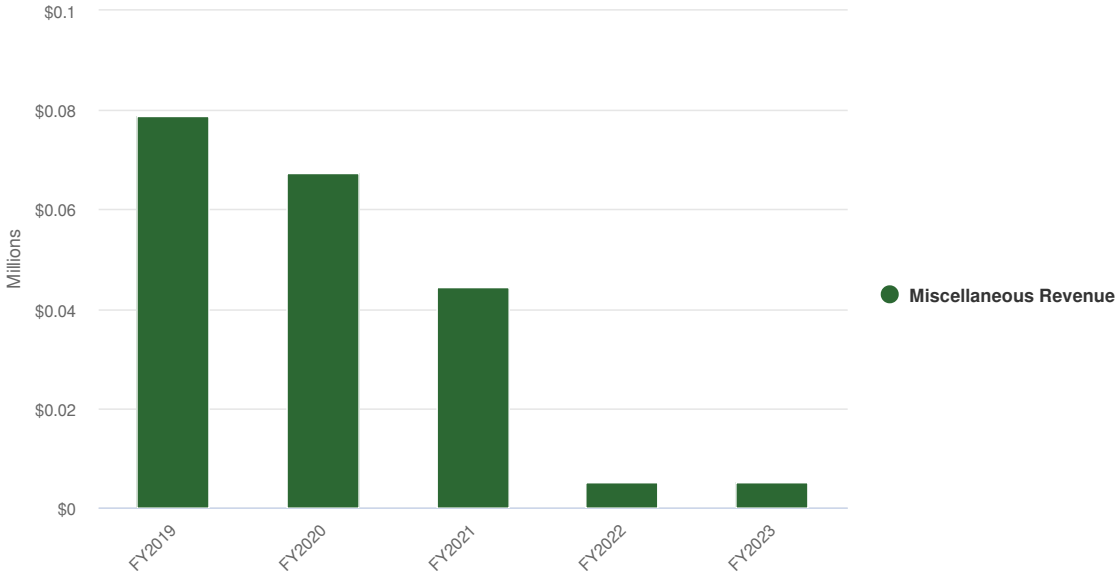


### Revenues by Source

#### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source

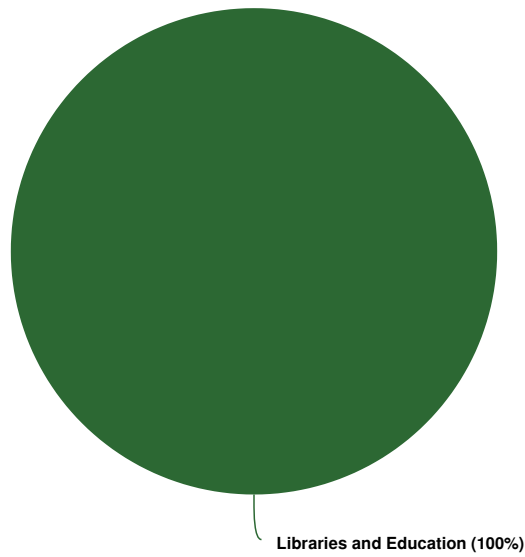


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$1,257		\$0	N/A
Miscellaneous Revenue	\$40,760	\$44,451	\$5,000	-88.8%
<b>Total Revenue Source:</b>	<b>\$42,018</b>	<b>\$44,451</b>	<b>\$5,000</b>	<b>-88.8%</b>

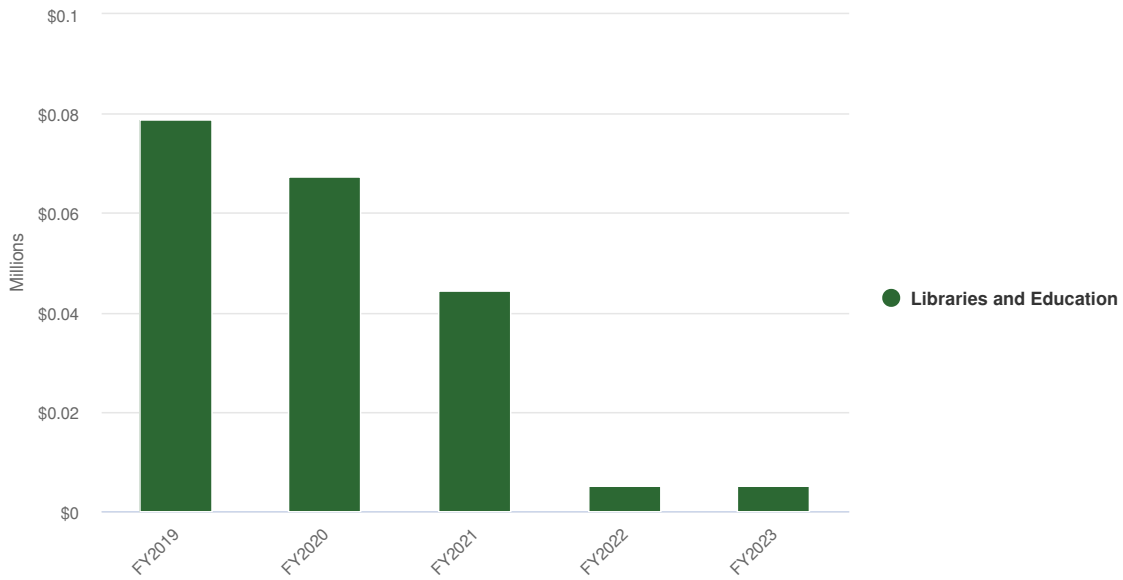


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function



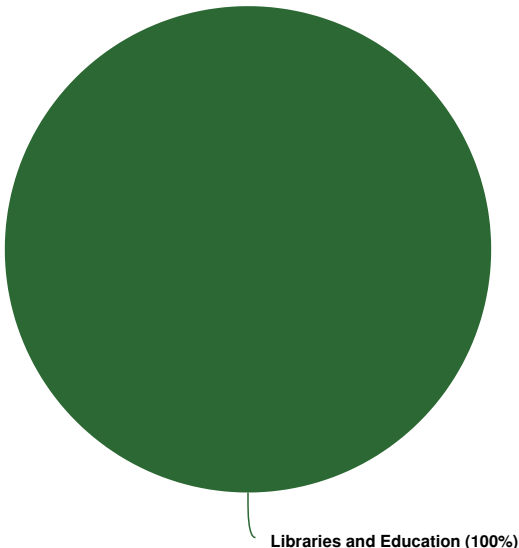
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Libraries and Education	\$42,018	\$44,451	\$5,000	-88.8%
<b>Total Revenue:</b>	<b>\$42,018</b>	<b>\$44,451</b>	<b>\$5,000</b>	<b>-88.8%</b>



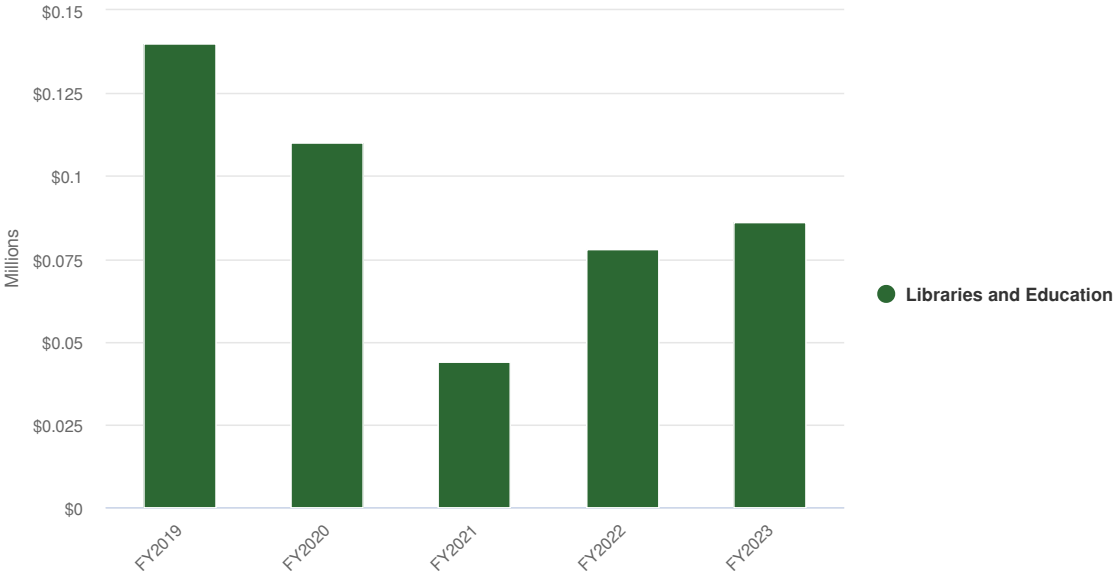


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



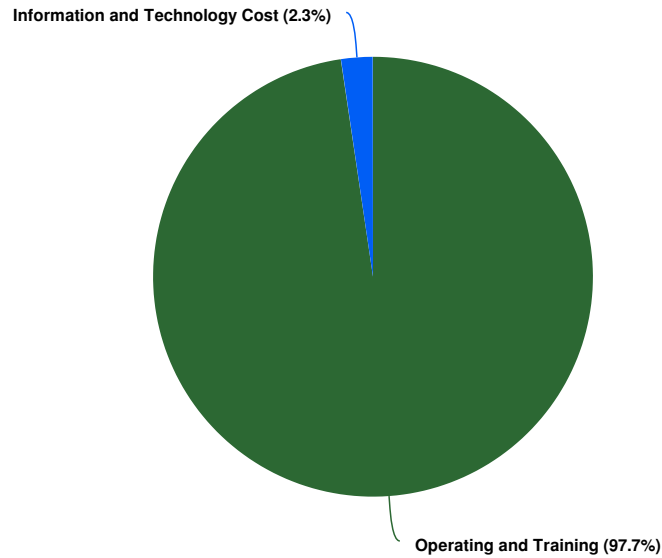
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Libraries and Education	\$41,635	\$44,000	\$78,000	77.3%



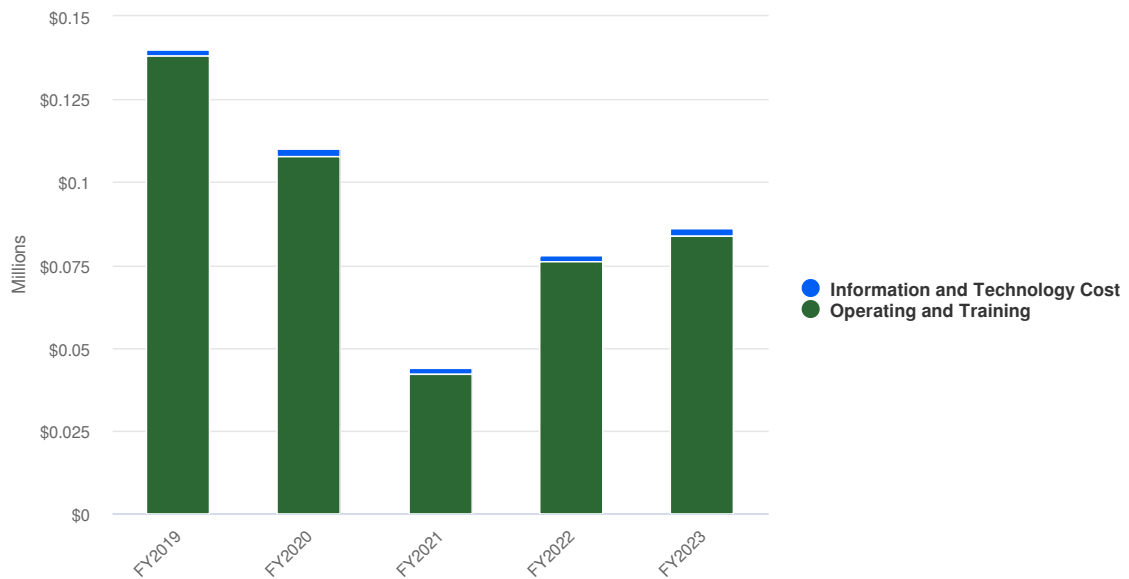
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$41,635	\$44,000	\$78,000	77.3%

## Expenditures by Category

### Budgeted Expenditures by Category

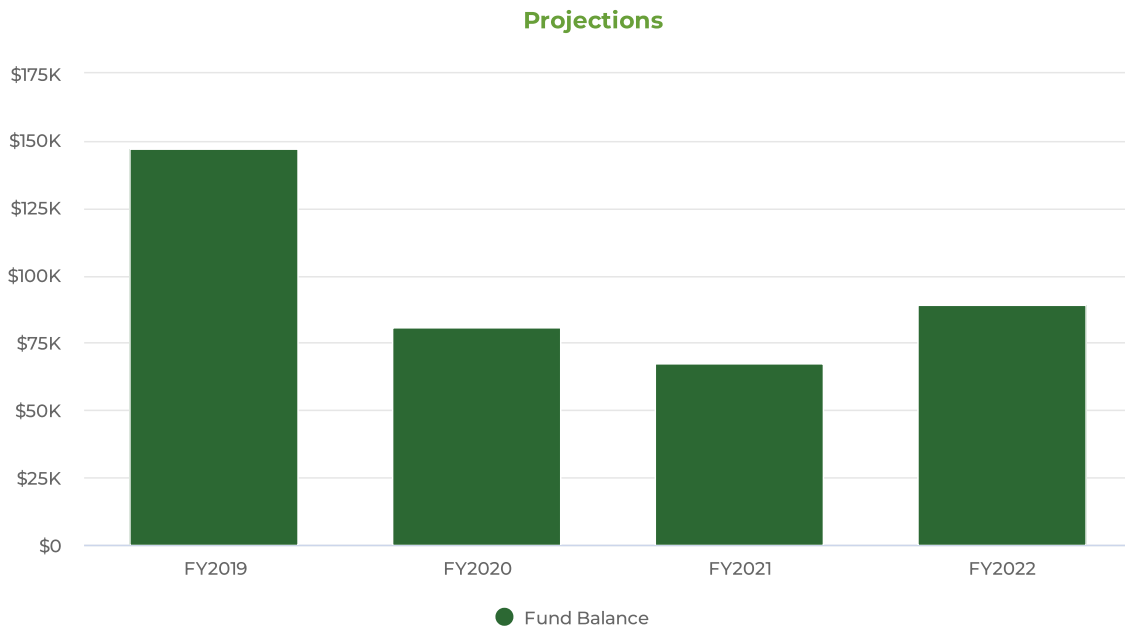


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$41,635	\$42,000	\$76,000	81%
Information and Technology Cost	\$0	\$2,000	\$2,000	0%
<b>Total Expense Objects:</b>	<b>\$41,635</b>	<b>\$44,000</b>	<b>\$78,000</b>	<b>77.3%</b>

## Fund Balance



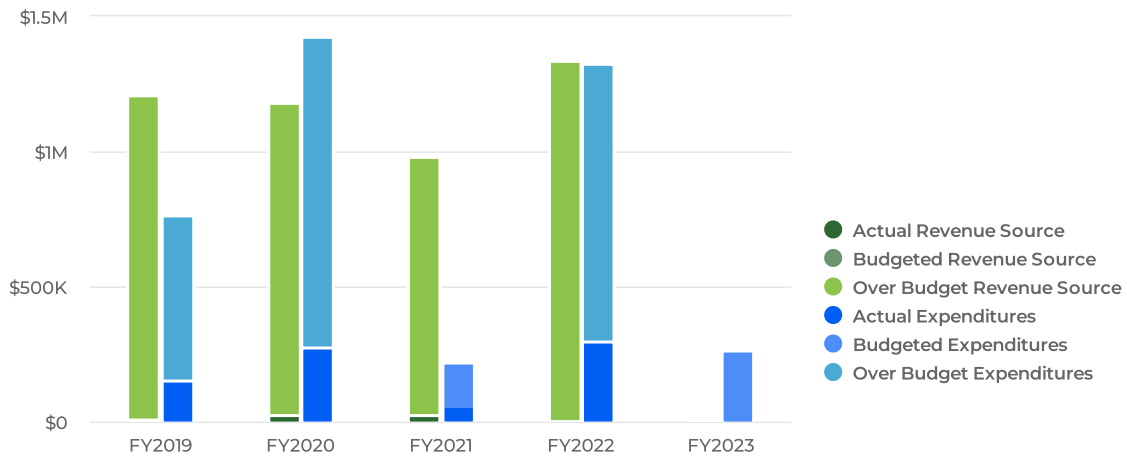


## 225 Forfeited Assets-Task Force

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

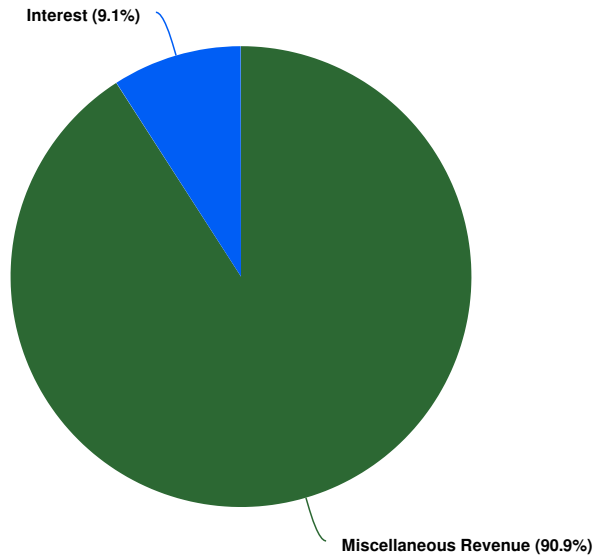
### Summary

The County of Fort Bend is projecting \$5.5K of revenue in FY2023, which represents a 8.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 12.3% or \$37.2K to \$265.17K in FY2023.

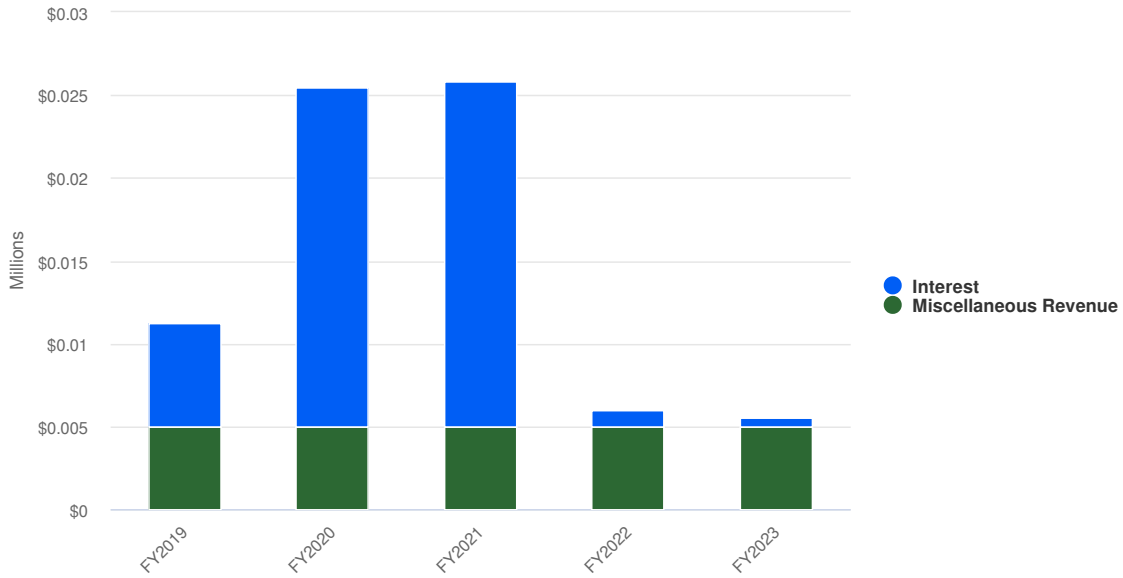


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source

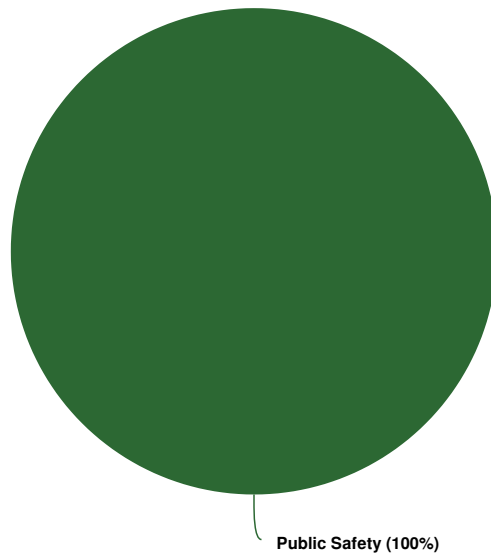


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$14,119	\$20,825	\$1,000	-95.2%
Miscellaneous Revenue	\$1,171,673	\$5,000	\$5,000	0%
<b>Total Revenue Source:</b>	<b>\$1,185,792</b>	<b>\$25,825</b>	<b>\$6,000</b>	<b>-76.8%</b>

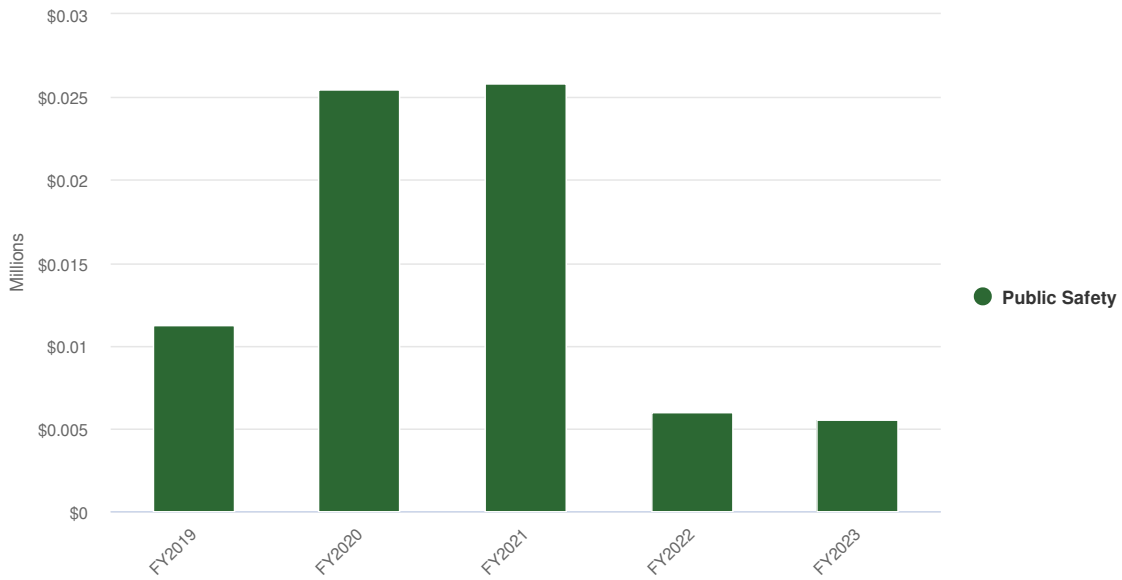


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

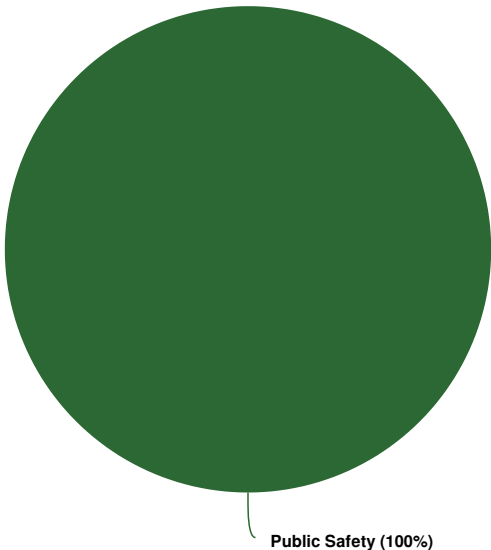


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$1,185,792	\$25,825	\$6,000	-76.8%
<b>Total Revenue:</b>	<b>\$1,185,792</b>	<b>\$25,825</b>	<b>\$6,000</b>	<b>-76.8%</b>

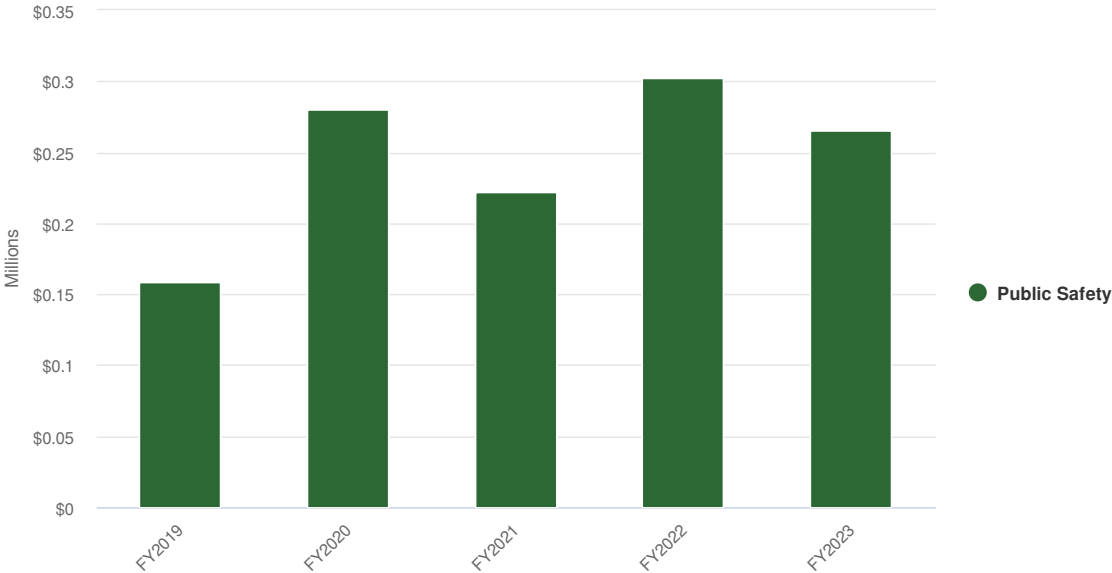


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



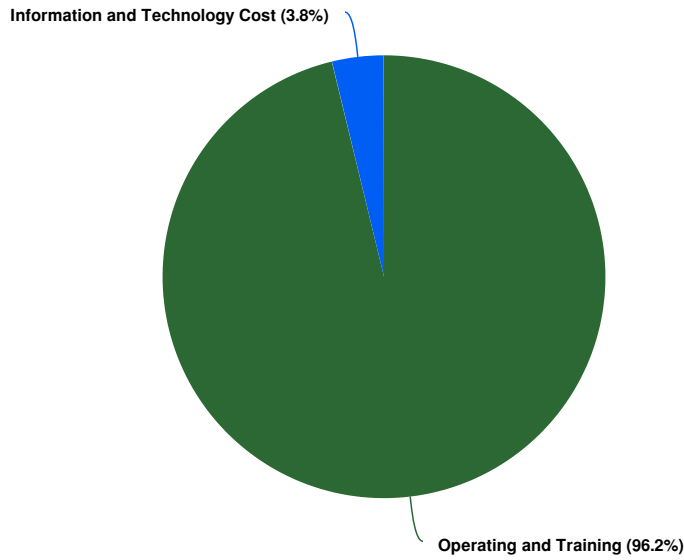
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$1,426,828	\$221,897	\$302,366	36.3%



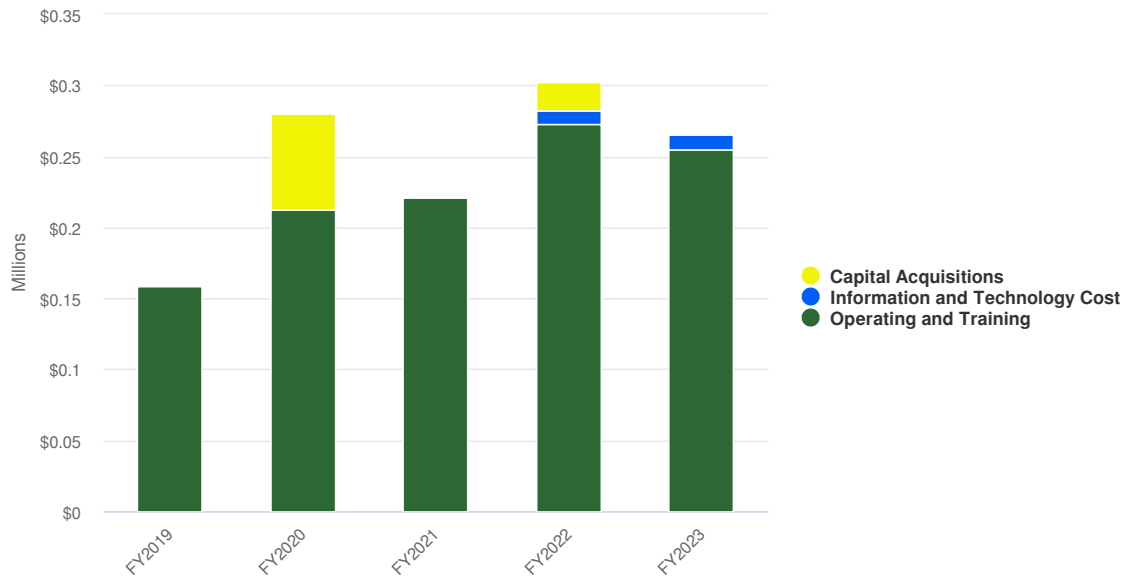
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$1,426,828	\$221,897	\$302,366	36.3%

## Expenditures by Category

### Budgeted Expenditures by Category



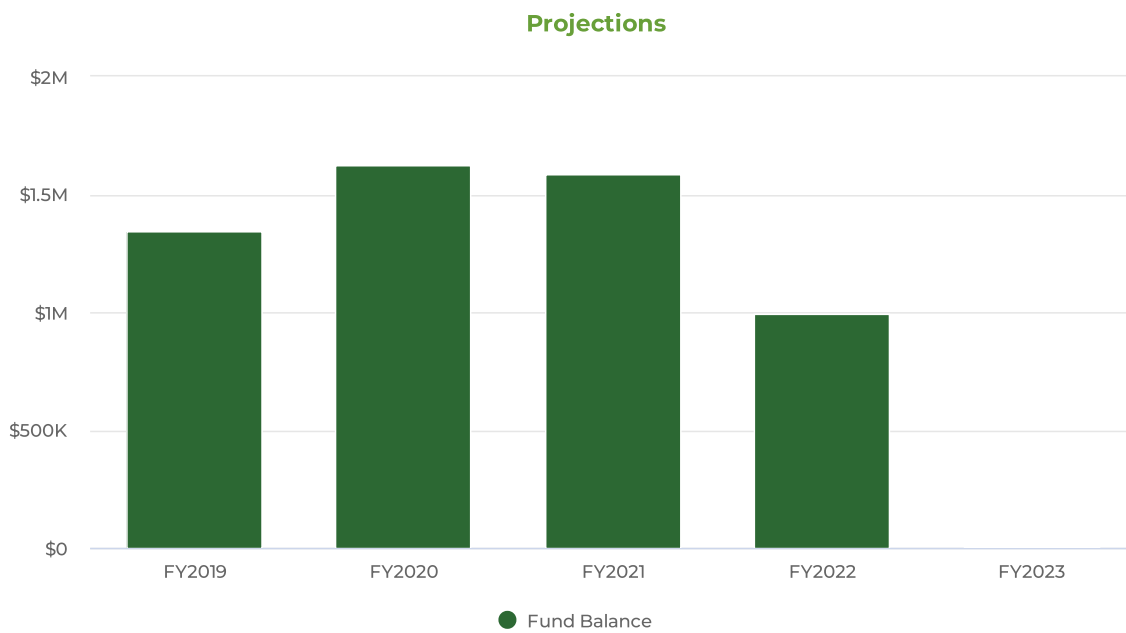
### Budgeted and Historical Expenditures by Category





Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$19,626	\$0	\$0	0%
Operating and Training	\$1,341,527	\$220,897	\$272,366	23.3%
Information and Technology Cost	\$0	\$1,000	\$10,000	900%
Capital Acquisitions	\$65,674		\$20,000	N/A
<b>Total Expense Objects:</b>	<b>\$1,426,828</b>	<b>\$221,897</b>	<b>\$302,366</b>	<b>36.3%</b>

## Fund Balance



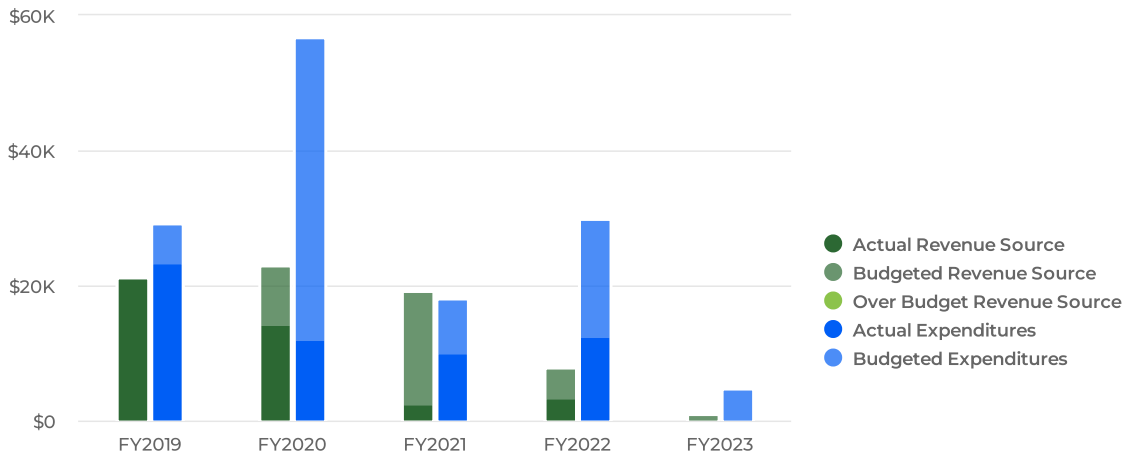


## 260 D.A. Bad Check Coll Fees

This fund is used to account for the fees earned by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees. These funds are restricted pursuant to state statute.

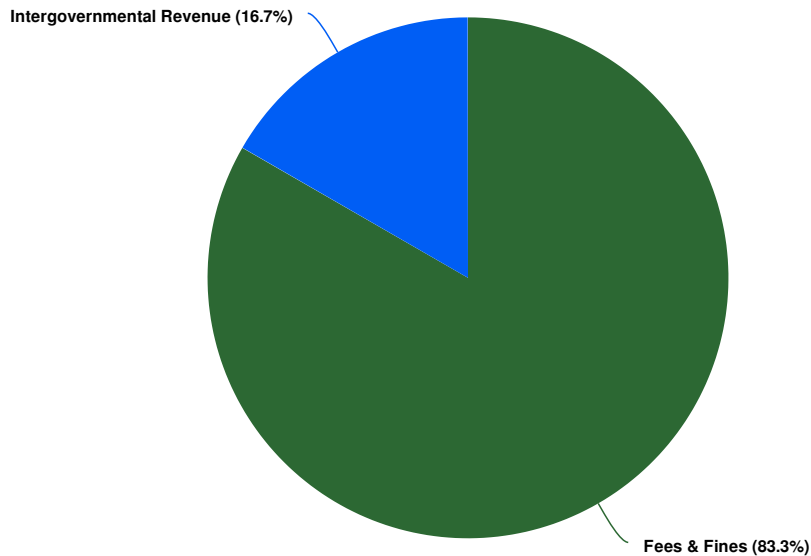
### Summary

The County of Fort Bend is projecting \$1.2K of revenue in FY2023, which represents a 85% decrease over the prior year. Budgeted expenditures are projected to decrease by 83.3% or \$25K to \$5K in FY2023.

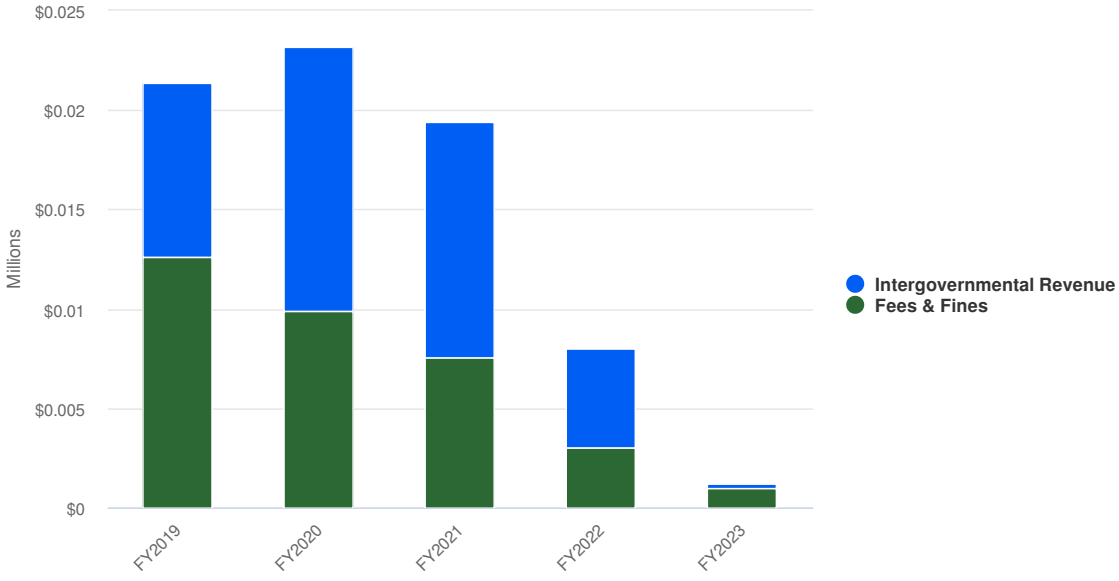


### Revenues by Source

Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source

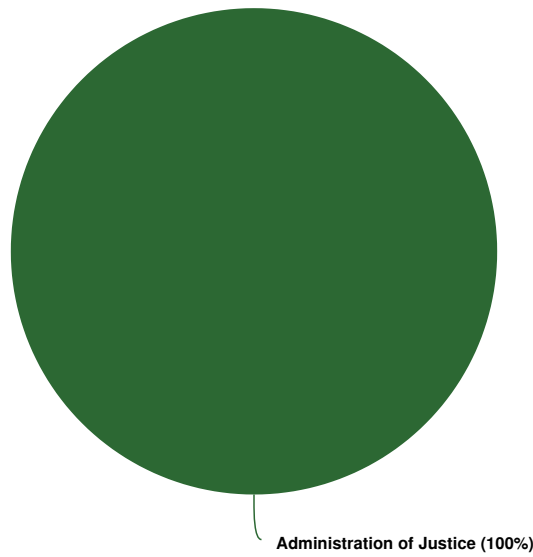


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Fees & Fines	\$6,167	\$7,524	\$3,000	-60.1%
Intergovernmental Revenue	\$8,295	\$11,908	\$5,000	-58%
<b>Total Revenue Source:</b>	<b>\$14,462</b>	<b>\$19,432</b>	<b>\$8,000</b>	<b>-58.8%</b>

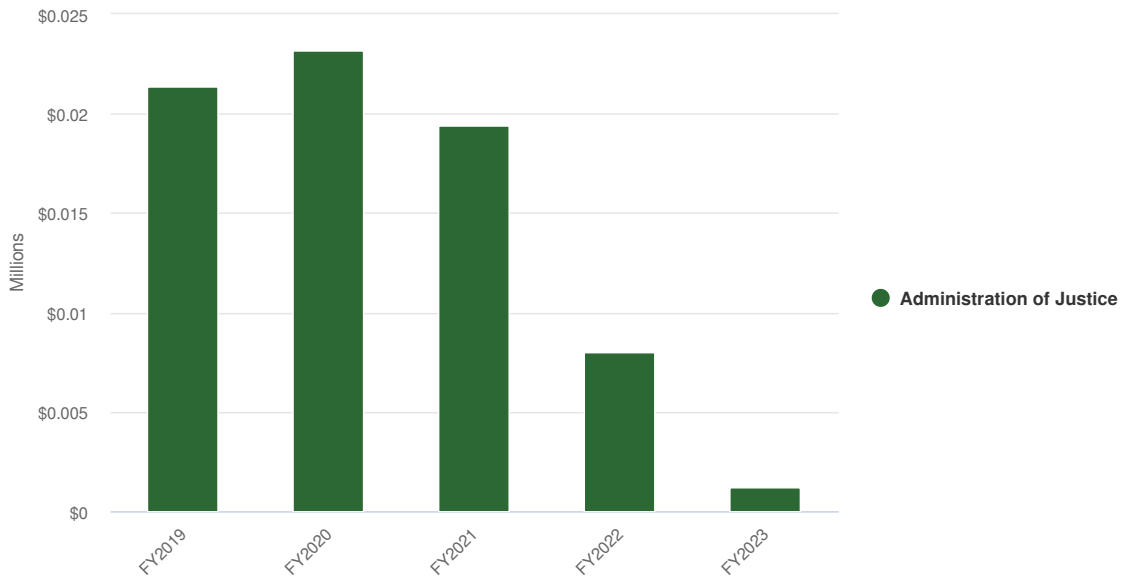


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

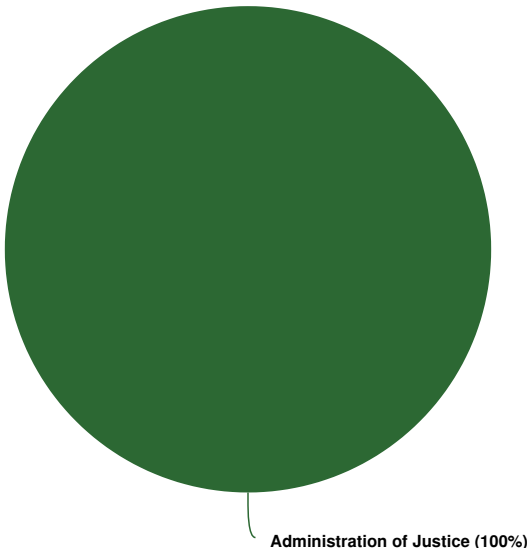


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Administration of Justice	\$14,462	\$19,432	\$8,000	-58.8%
<b>Total Revenue:</b>	<b>\$14,462</b>	<b>\$19,432</b>	<b>\$8,000</b>	<b>-58.8%</b>

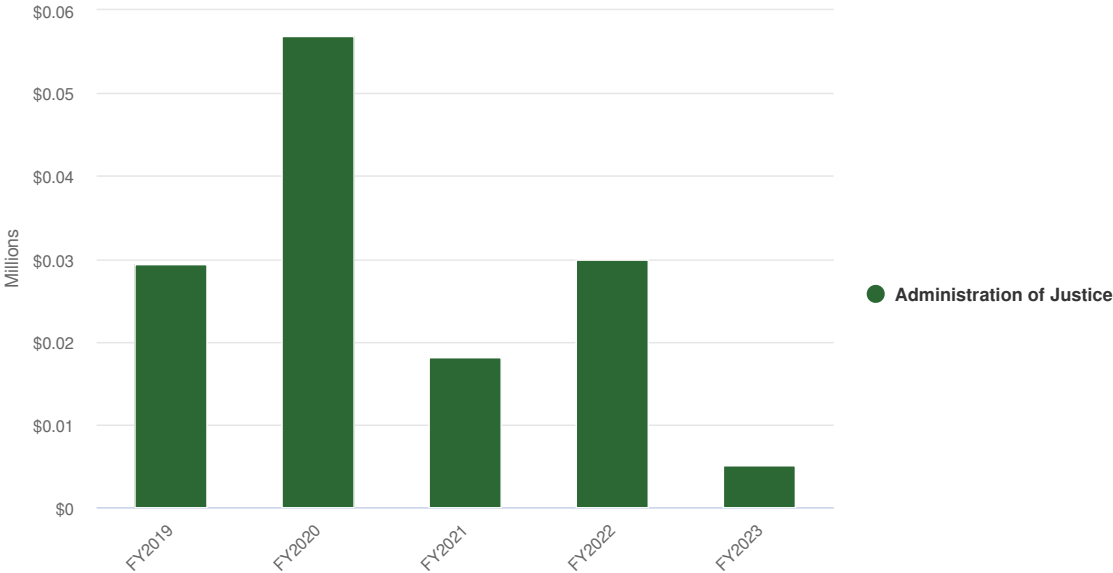


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



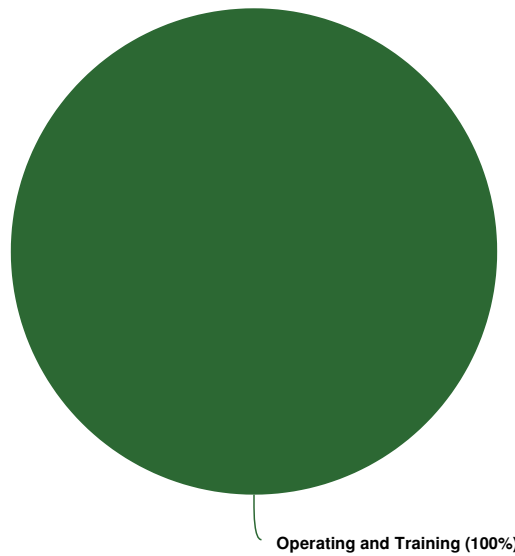
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$12,234	\$18,166	\$30,000	65.1%



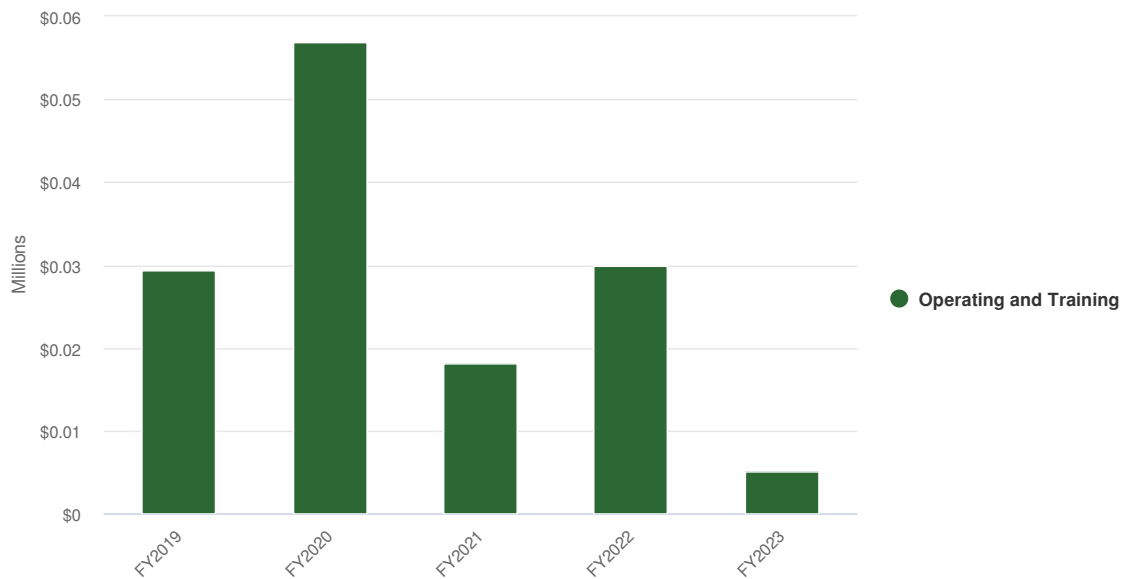
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$12,234	\$18,166	\$30,000	65.1%

## Expenditures by Category

### Budgeted Expenditures by Category

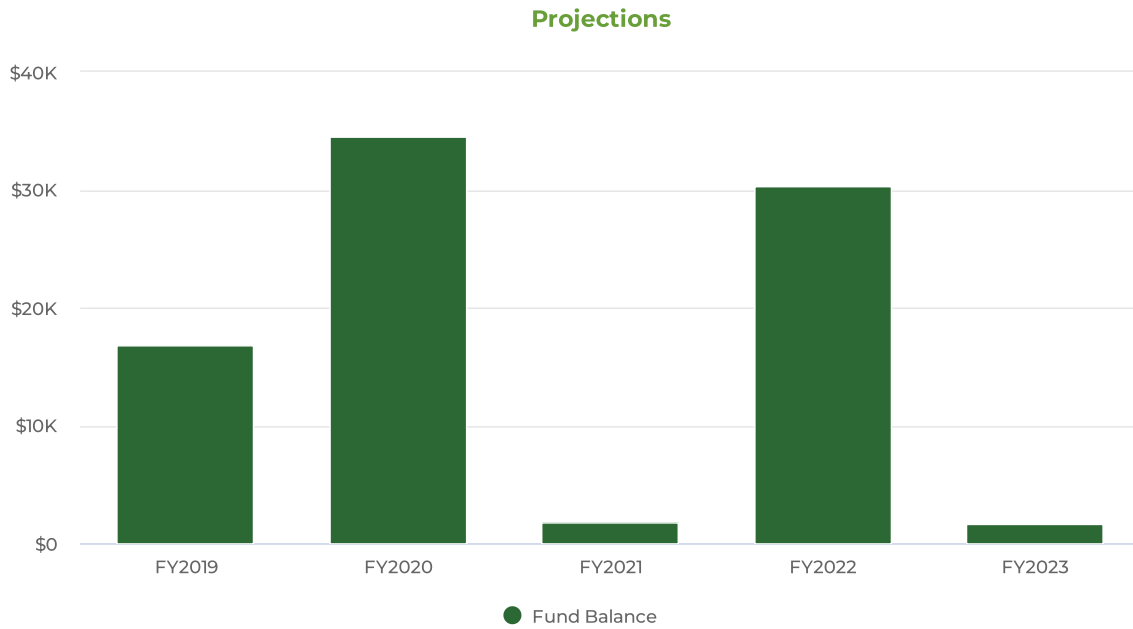


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$12,234	\$18,166	\$30,000	65.1%
<b>Total Expense Objects:</b>	<b>\$12,234</b>	<b>\$18,166</b>	<b>\$30,000</b>	<b>65.1%</b>

## Fund Balance



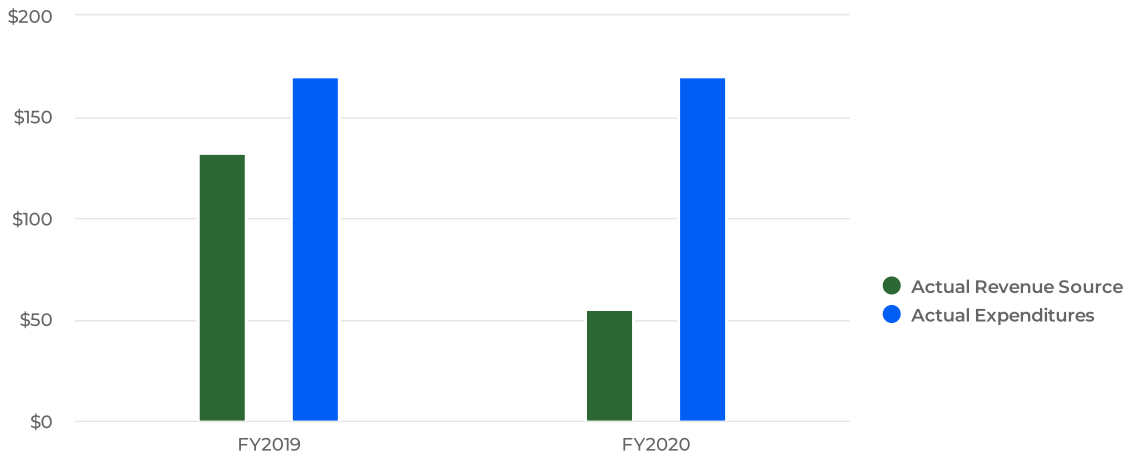


## 265 Gus George Memorial

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

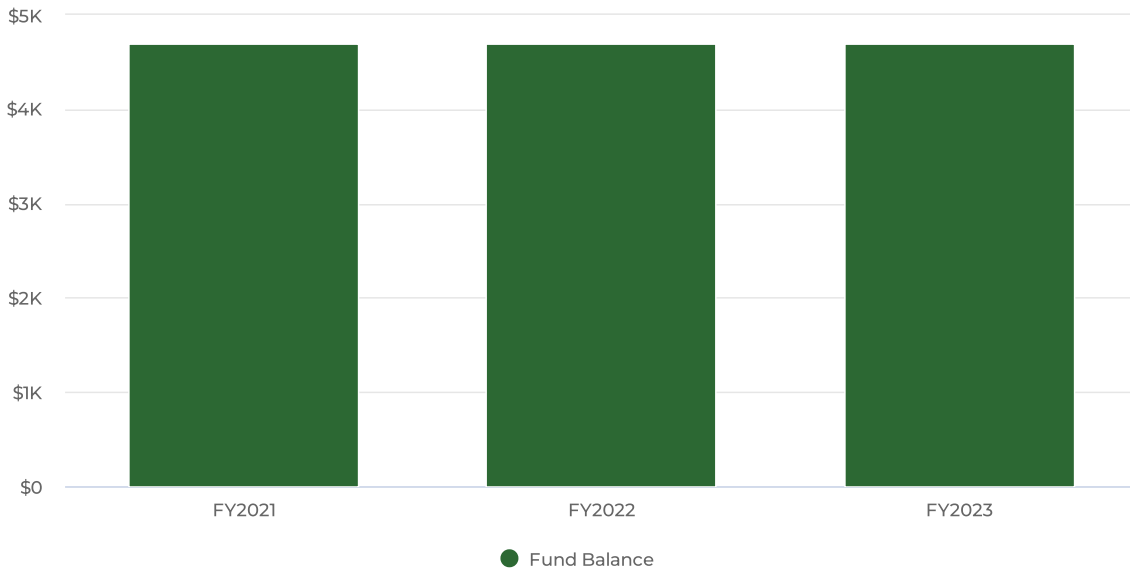
### Summary

The County of Fort Bend is projecting N/A of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2023.



### Fund Balance

#### Projections







# 300 Elections Contract

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

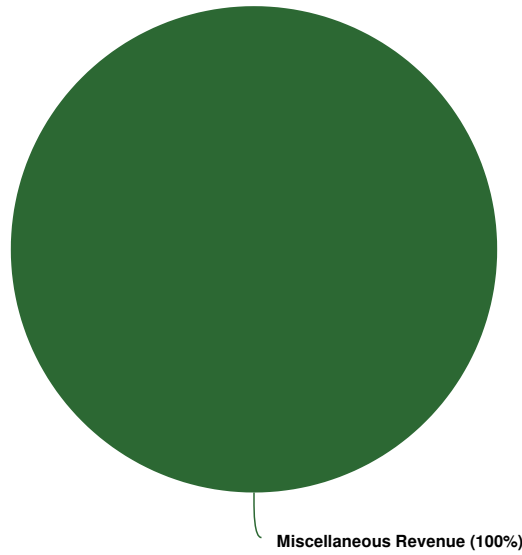
## Summary

The County of Fort Bend is projecting \$750K of revenue in FY2023, which represents a 11.8% decrease over the prior year. Budgeted expenditures are projected to decrease by 29.4% or \$314.04K to \$755.17K in FY2023.

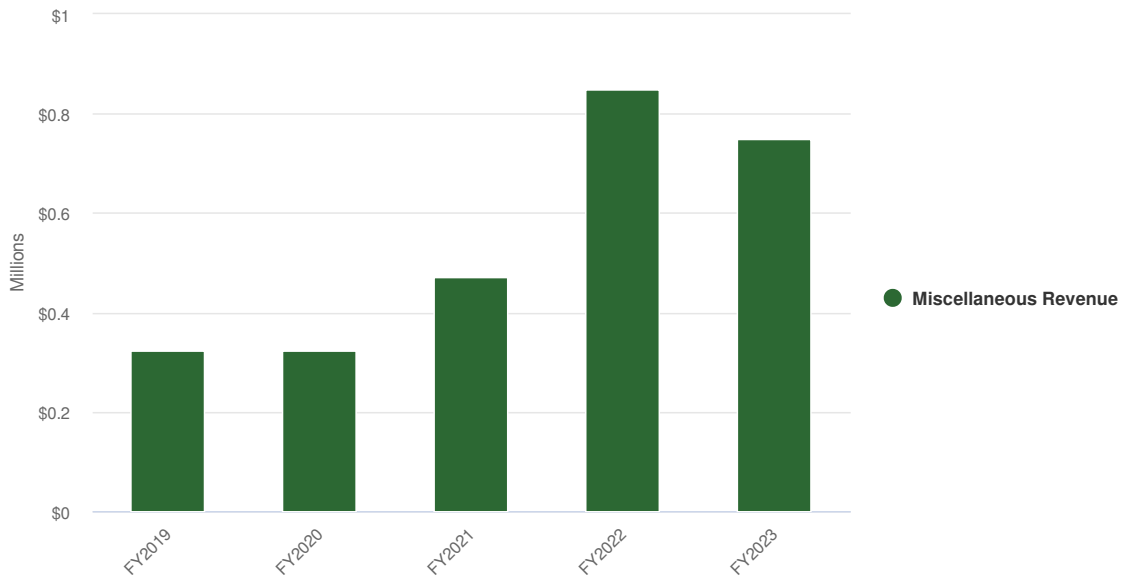


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source

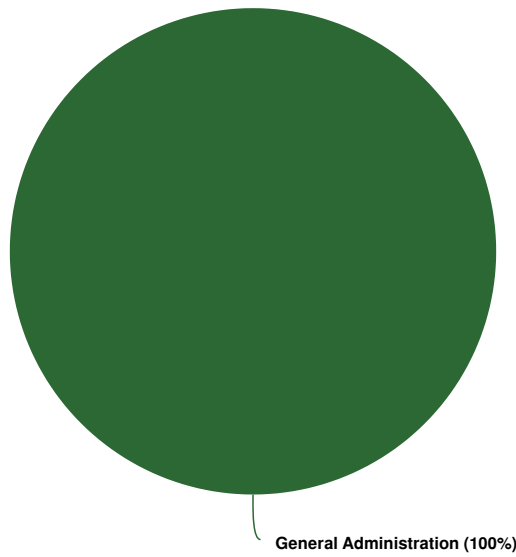


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$9,291		\$0	N/A
Miscellaneous Revenue	\$187,044	\$471,592	\$850,000	80.2%
<b>Total Revenue Source:</b>	<b>\$196,335</b>	<b>\$471,592</b>	<b>\$850,000</b>	<b>80.2%</b>

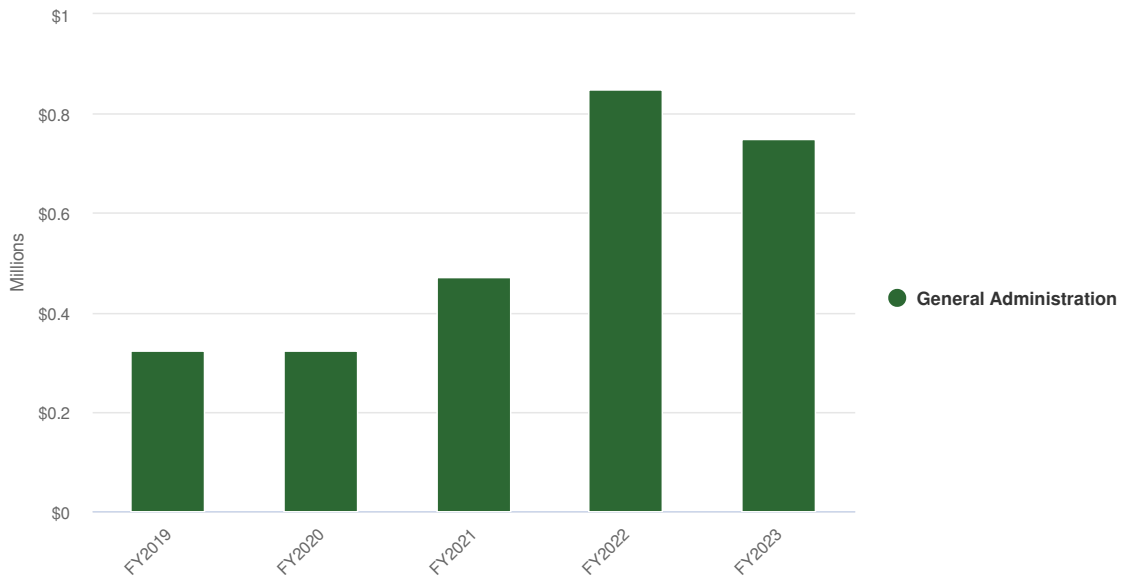


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

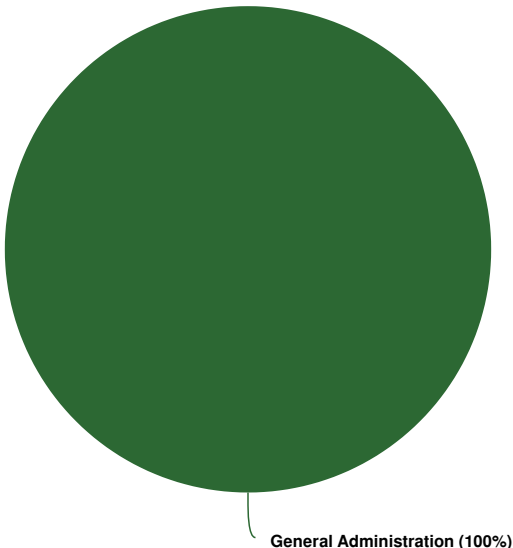


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$196,335	\$471,592	\$850,000	80.2%
<b>Total Revenue:</b>	<b>\$196,335</b>	<b>\$471,592</b>	<b>\$850,000</b>	<b>80.2%</b>

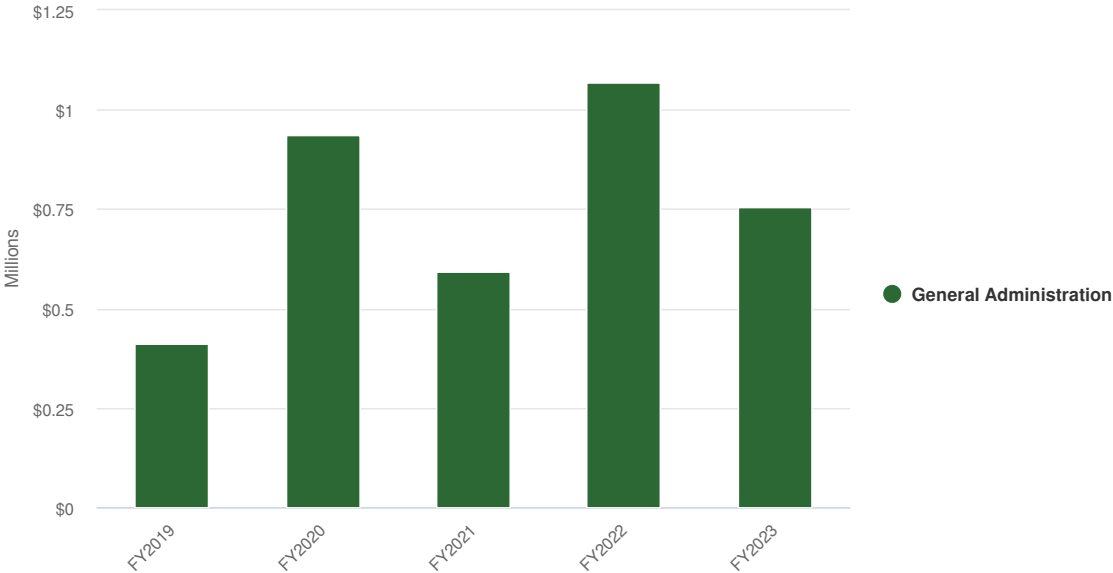


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



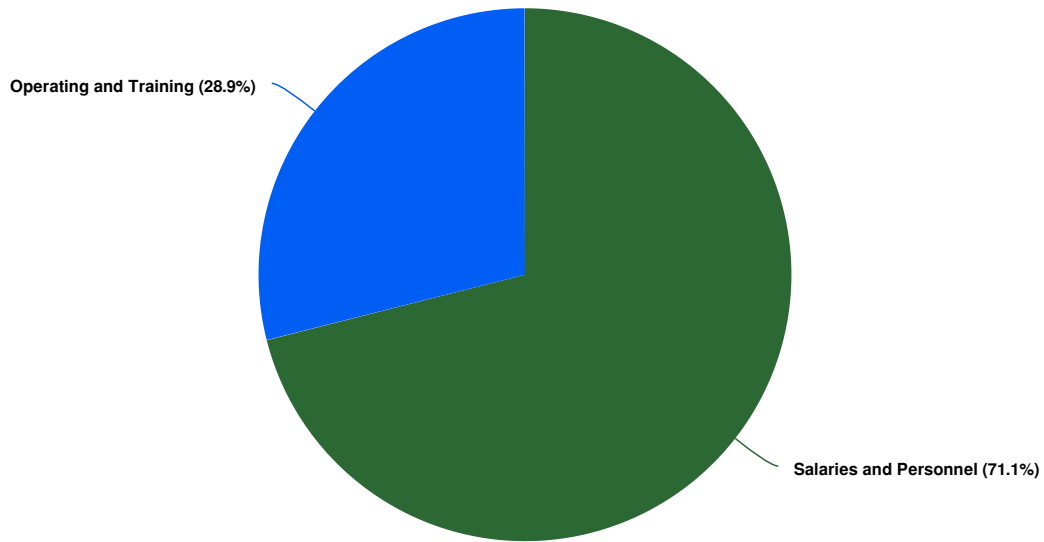
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$728,680	\$593,168	\$1,069,210	80.3%



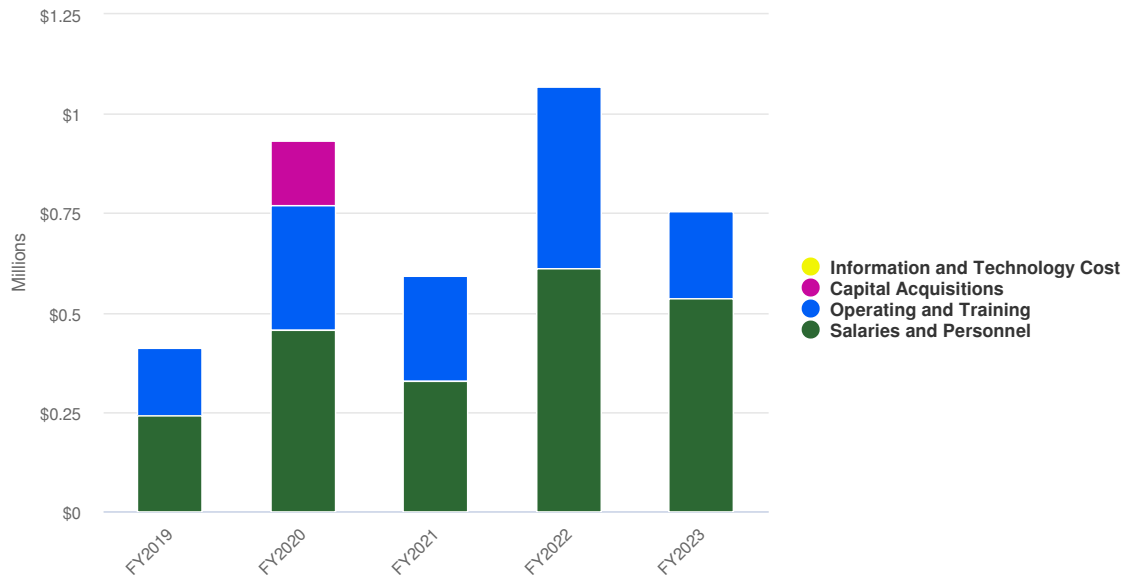
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$728,680	\$593,168	\$1,069,210	80.3%

## Expenditures by Category

### Budgeted Expenditures by Category

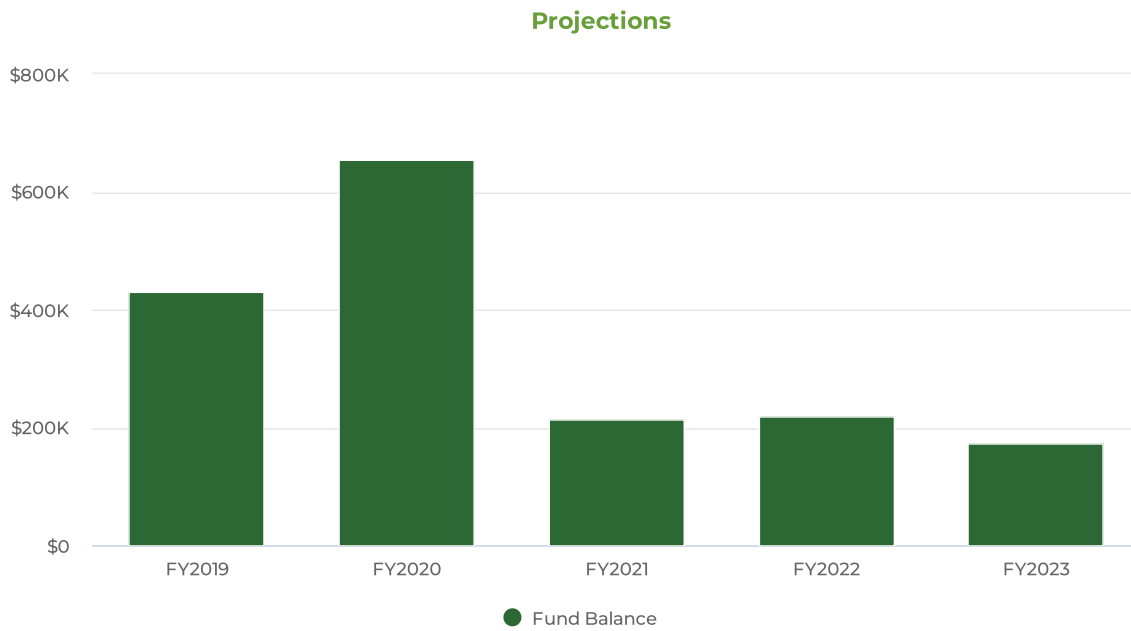


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$356,309	\$329,176	\$610,058	85.3%
Operating and Training	\$204,487	\$263,992	\$459,152	73.9%
Information and Technology Cost	\$167,885			N/A
<b>Total Expense Objects:</b>	<b>\$728,680</b>	<b>\$593,168</b>	<b>\$1,069,210</b>	<b>80.3%</b>

## Fund Balance



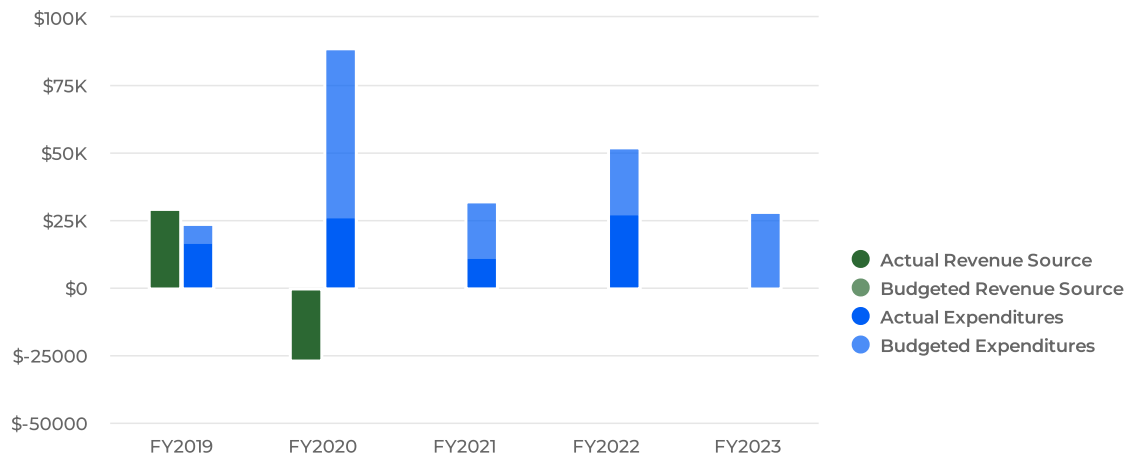


## 305 Forfeited Assets-Task(Federal)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

### Summary

The County of Fort Bend is projecting N/A of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to decrease by 45.9% or \$24K to \$28.25K in FY2023.



### Revenue by Fund

#### 2023 Revenue by Fund

## Budgeted and Historical 2023 Revenue by Fund

Name	FY2020 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)
Forfeited Assets-Task(Federal)	-\$26,525	\$0	\$12	N/A
<b>Total Forfeited Assets-Task(Federal):</b>	<b>-\$26,525</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>





# Revenues by Source

## Projected 2023 Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

Name	FY2020 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)
Revenue Source				



Name	FY2020 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)
Intergovernmental Revenue	-\$27,261	\$0	\$0	N/A
Interest	\$736	\$0	\$12	N/A
<b>Total Revenue Source:</b>	<b>-\$26,525</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>

## Revenue by Department

### Projected 2023 Revenue by Department



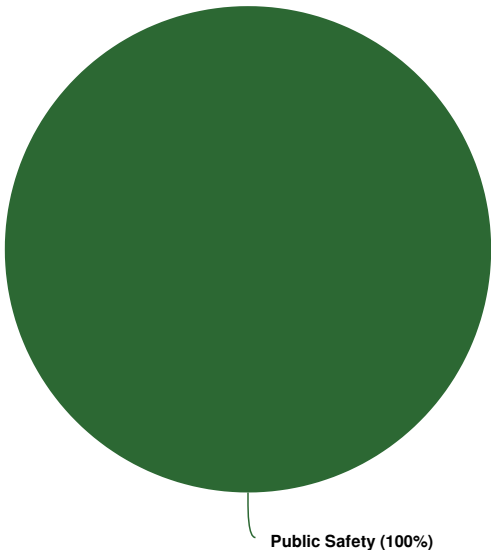
## Budgeted and Historical 2023 Revenue by Department

Name	FY2020 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)
Revenue				
Public Safety	-\$26,525	\$0	\$12	N/A
<b>Total Revenue:</b>	<b>-\$26,525</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>

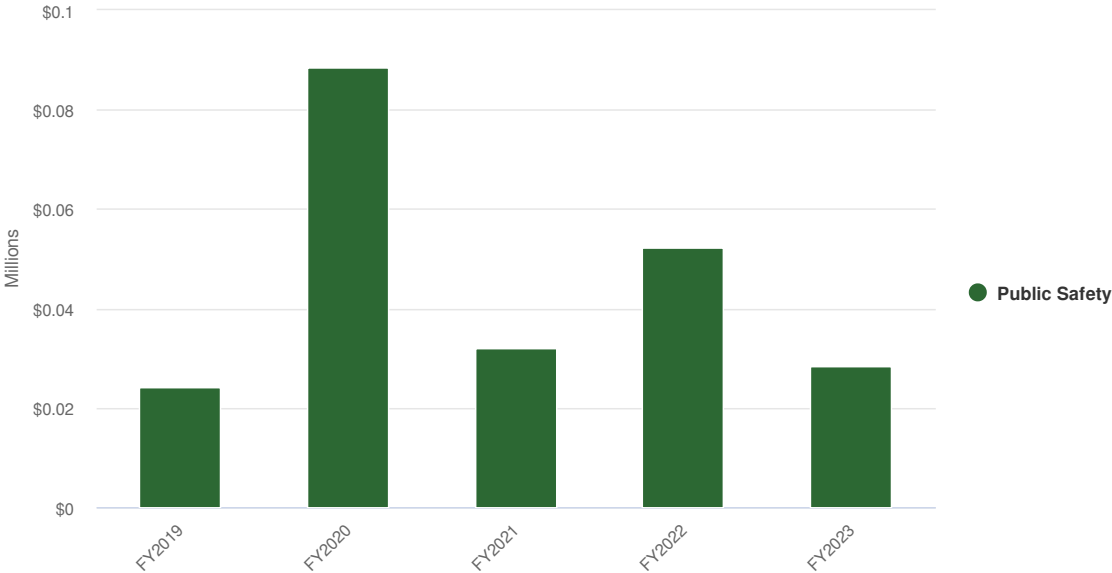


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



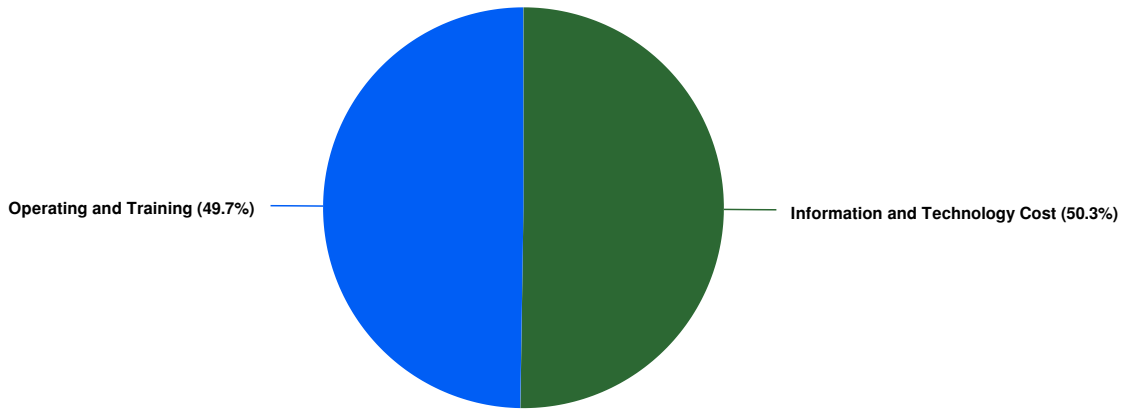
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$26,896	\$31,950	\$52,250	63.5%



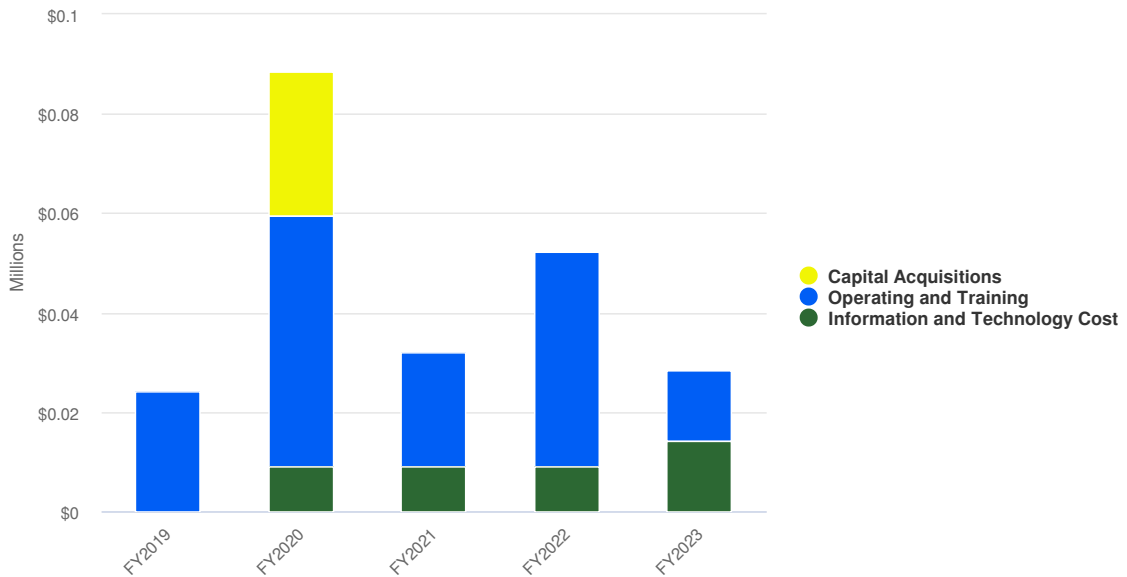
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$26,896	\$31,950	\$52,250	63.5%

## Expenditures by Category

### Budgeted Expenditures by Category

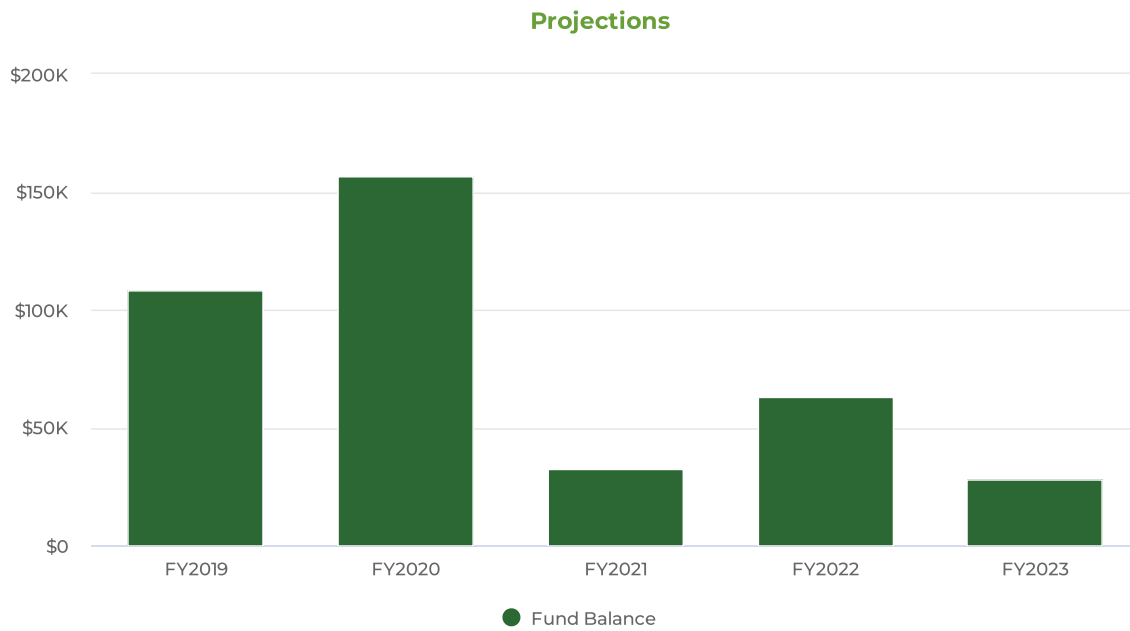


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$11,216	\$22,950	\$43,250	88.5%
Information and Technology Cost	\$180	\$9,000	\$9,000	0%
Capital Acquisitions	\$15,500			N/A
<b>Total Expense Objects:</b>	<b>\$26,896</b>	<b>\$31,950</b>	<b>\$52,250</b>	<b>63.5%</b>

## Fund Balance



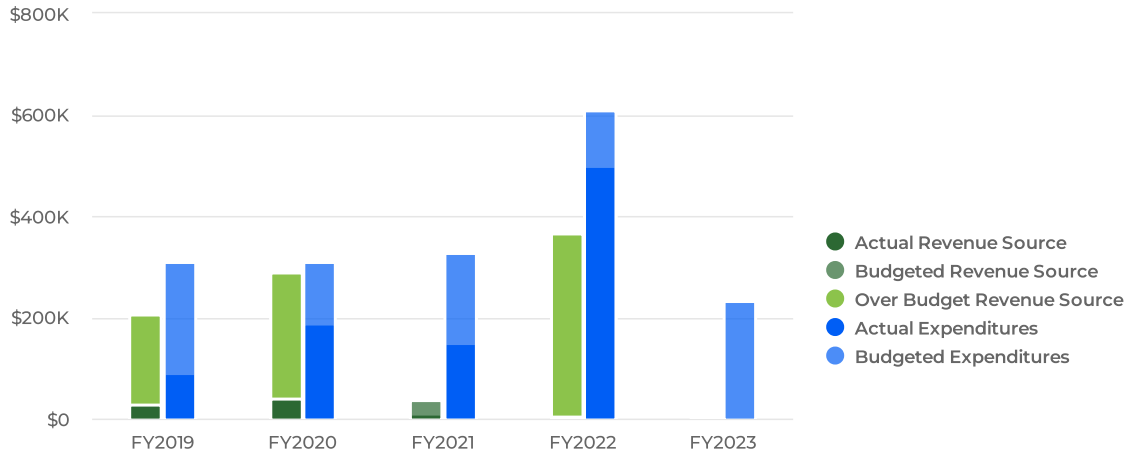


# 310 Sheriff F/Assets- State

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

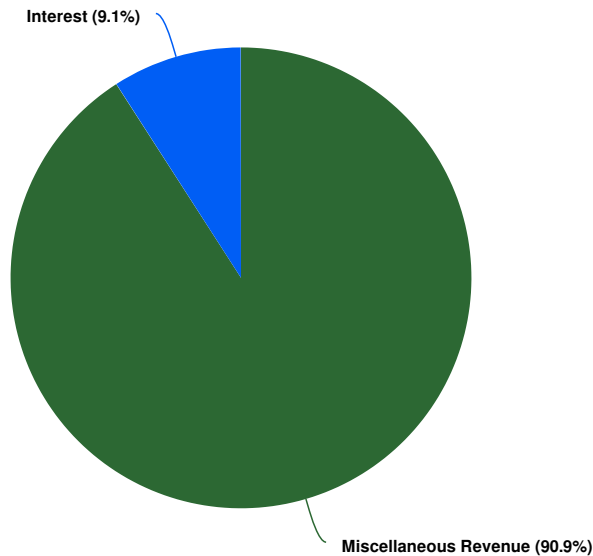
## Summary

The County of Fort Bend is projecting \$5.5K of revenue in FY2023, which represents a 8.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 61.6% or \$375.61K to \$234.4K in FY2023.

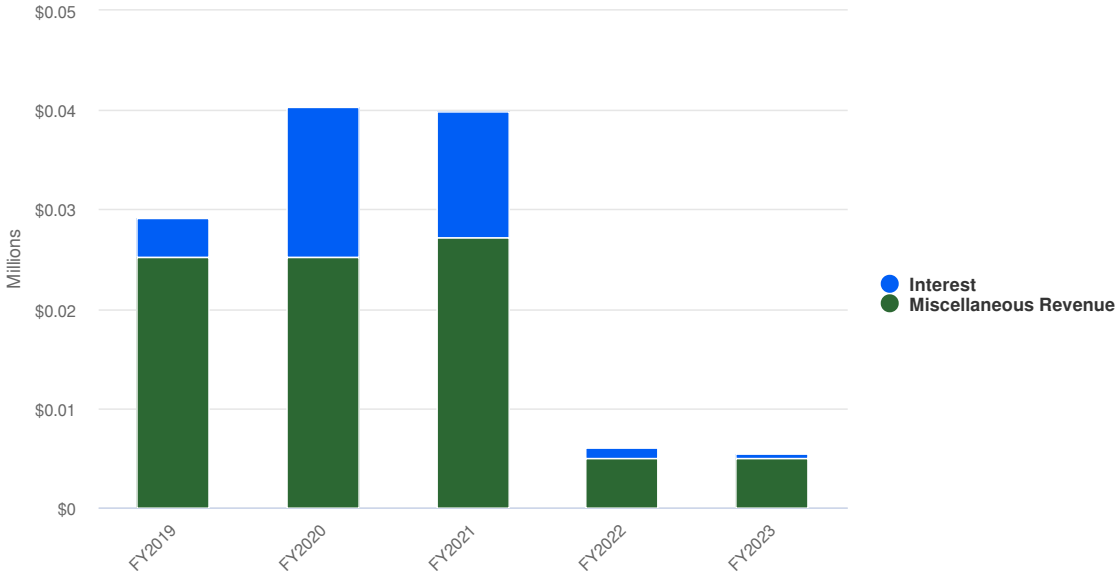


## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



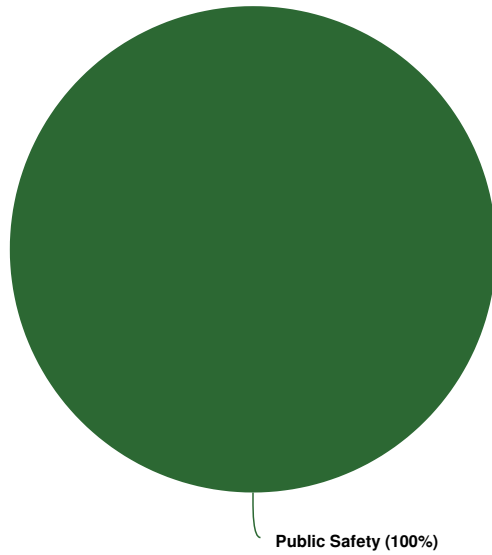
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$8,728	\$12,695	\$1,000	-92.1%
Miscellaneous Revenue	\$283,119	\$27,234	\$5,000	-81.6%
<b>Total Revenue Source:</b>	<b>\$291,847</b>	<b>\$39,929</b>	<b>\$6,000</b>	<b>-85%</b>



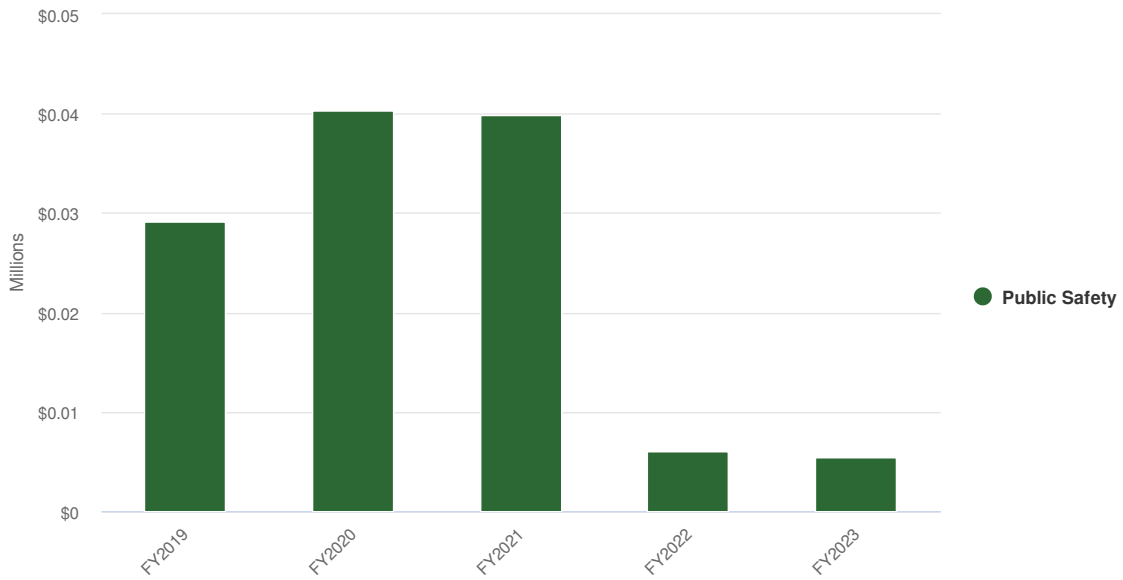


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

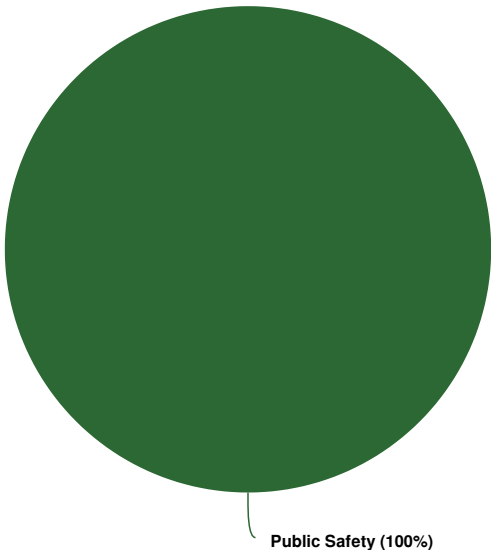


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$291,847	\$39,929	\$6,000	-85%
<b>Total Revenue:</b>	<b>\$291,847</b>	<b>\$39,929</b>	<b>\$6,000</b>	<b>-85%</b>

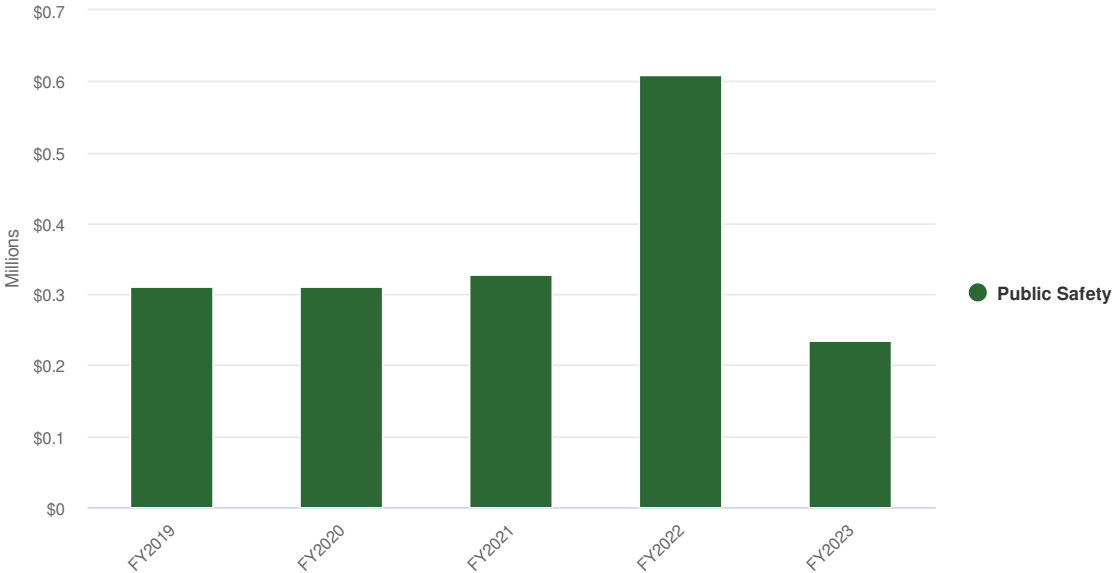


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



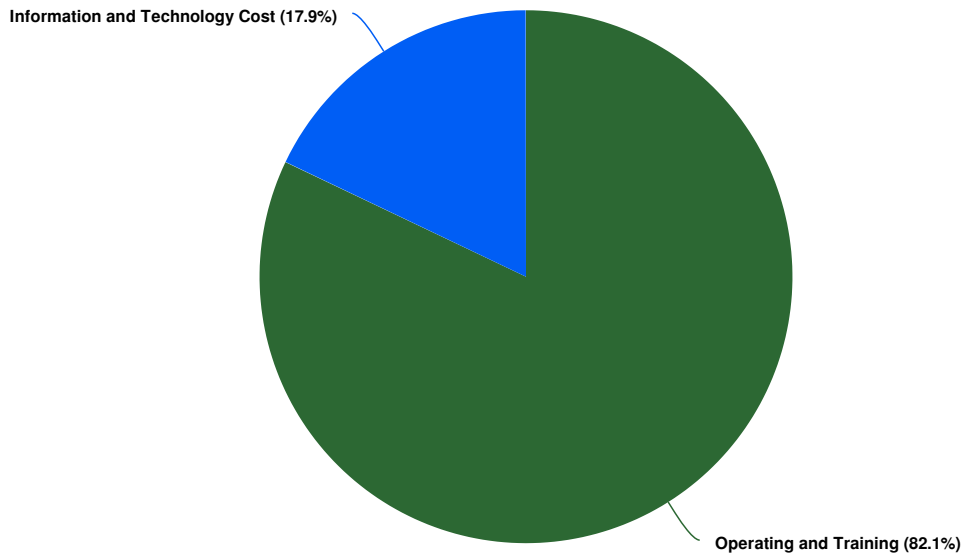
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$189,795	\$328,000	\$610,000	86%



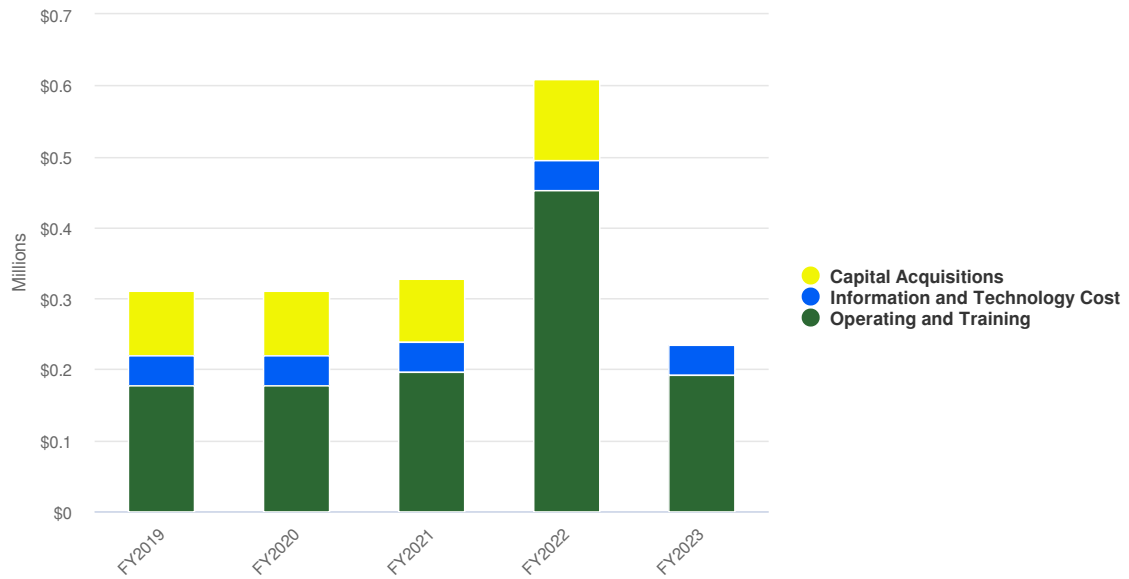
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$189,795	\$328,000	\$610,000	86%

## Expenditures by Category

### Budgeted Expenditures by Category

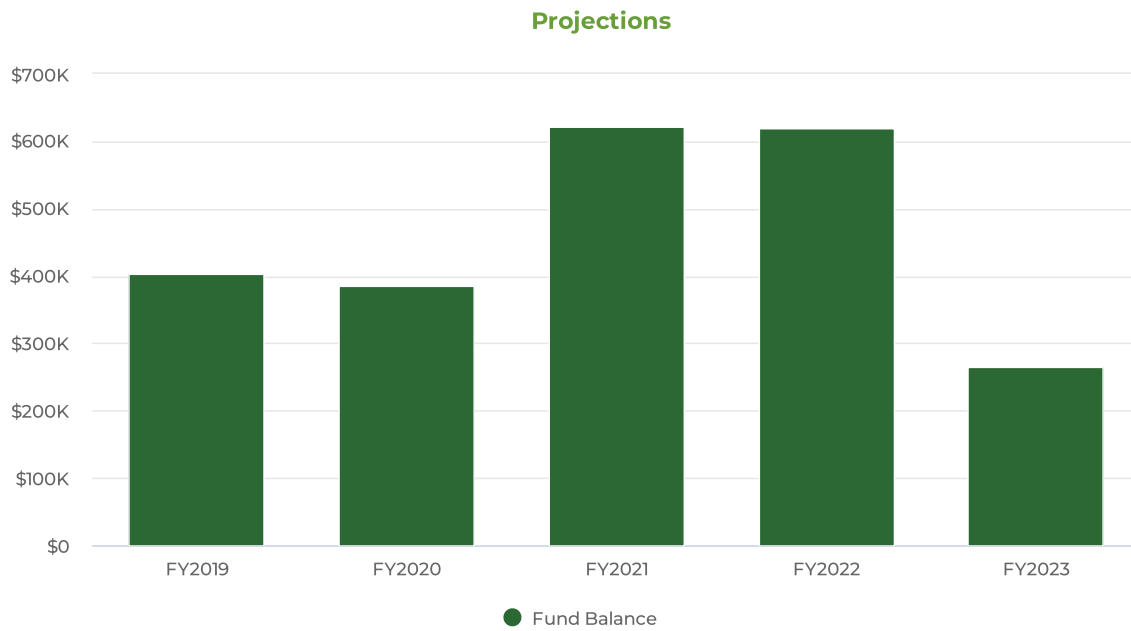


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$150,137	\$196,000	\$451,982	130.6%
Information and Technology Cost	\$3,640	\$42,000	\$42,000	0%
Capital Acquisitions	\$36,018	\$90,000	\$116,018	28.9%
<b>Total Expense Objects:</b>	<b>\$189,795</b>	<b>\$328,000</b>	<b>\$610,000</b>	<b>86%</b>

## Fund Balance



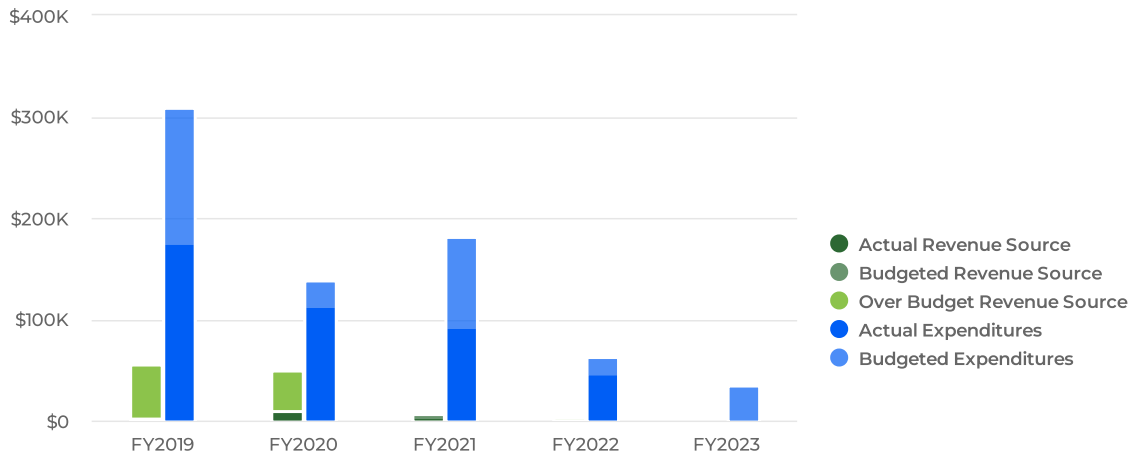


# 315 Sheriff F/Assets- Federal

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

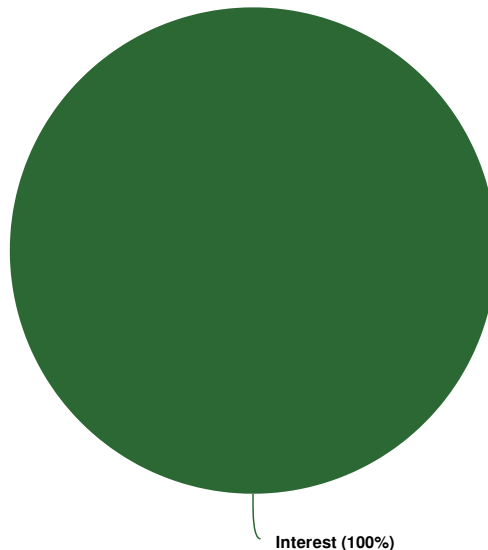
## Summary

The County of Fort Bend is projecting \$100 of revenue in FY2023, which represents a 90% decrease over the prior year. Budgeted expenditures are projected to decrease by 44.4% or \$28K to \$35K in FY2023.

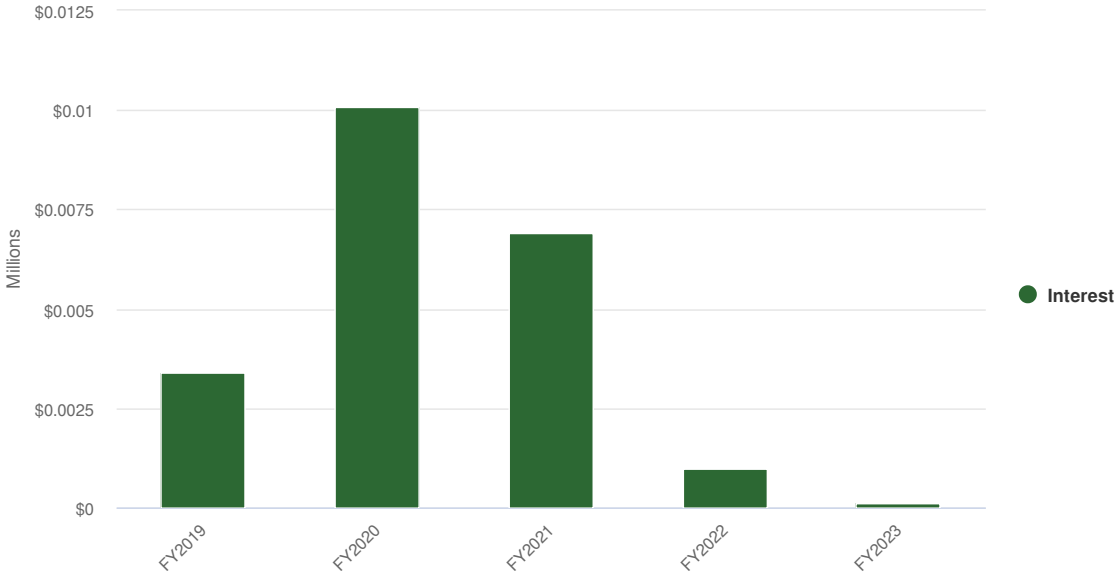


## Revenues by Source

### Projected 2023 Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**

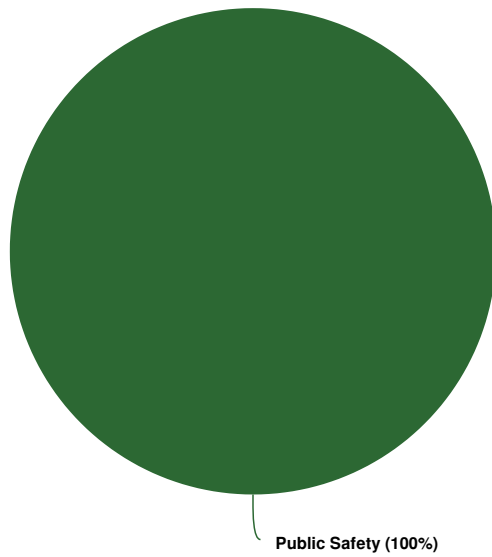


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue	\$47,965		\$0	N/A
Interest	\$2,927	\$6,895	\$1,000	-85.5%
<b>Total Revenue Source:</b>	<b>\$50,893</b>	<b>\$6,895</b>	<b>\$1,000</b>	<b>-85.5%</b>

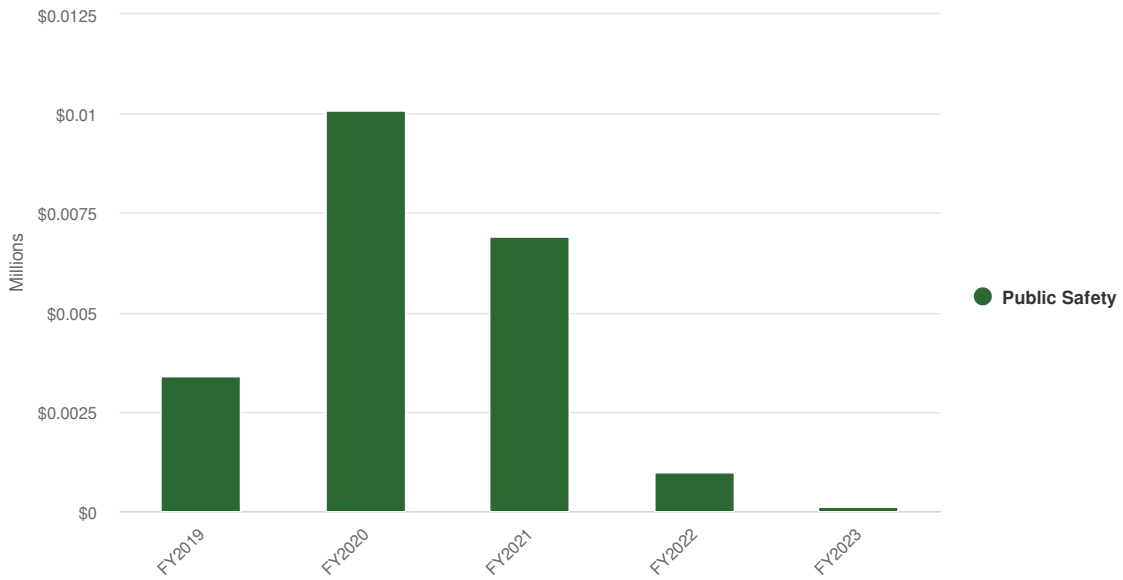


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

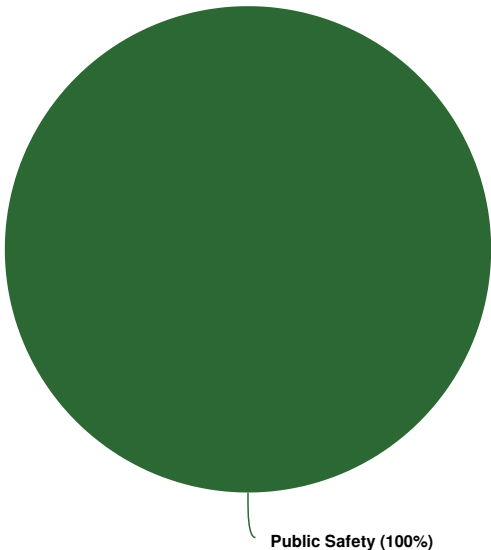


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Public Safety	\$50,893	\$6,895	\$1,000	-85.5%
<b>Total Revenue:</b>	<b>\$50,893</b>	<b>\$6,895</b>	<b>\$1,000</b>	<b>-85.5%</b>

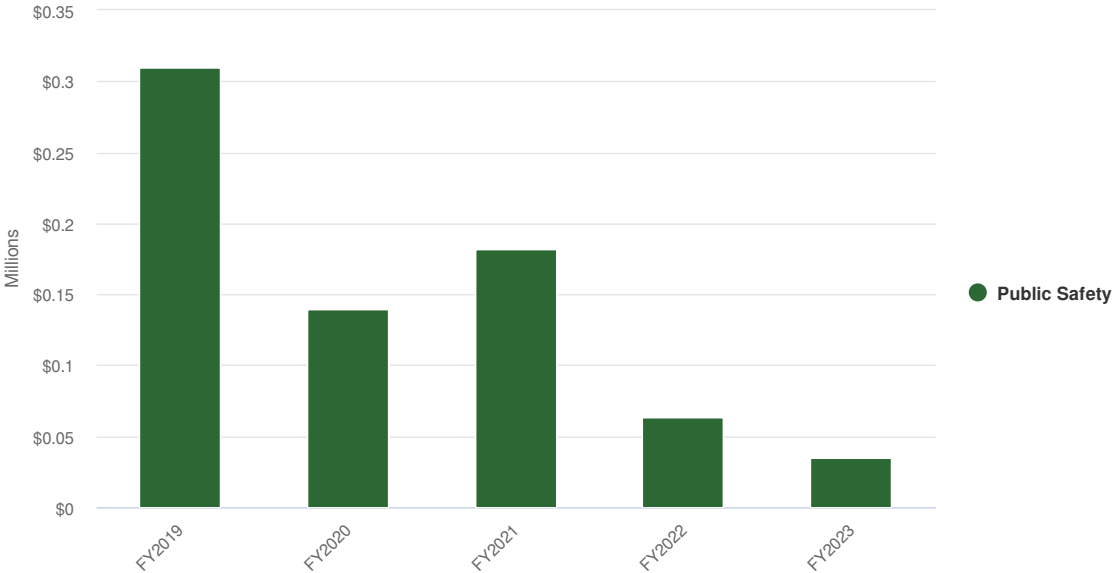


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Public Safety	\$113,461	\$182,000	\$63,000	-65.4%

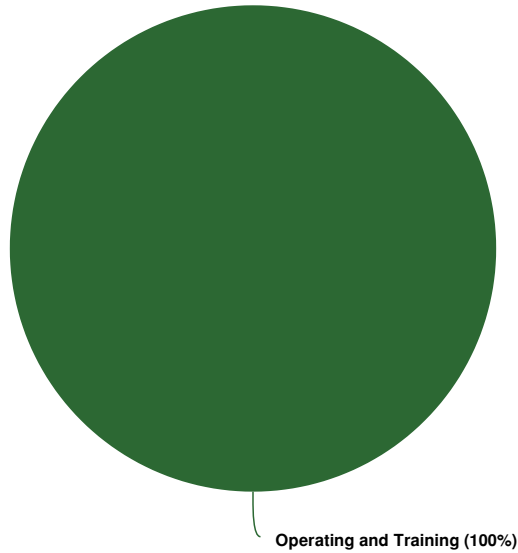




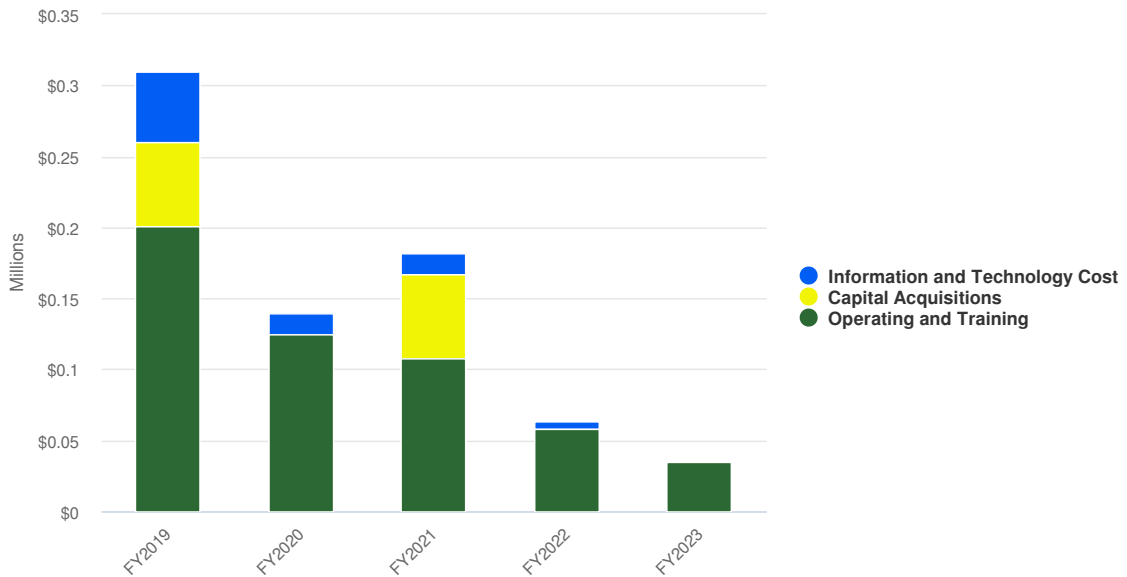
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$113,461	\$182,000	\$63,000	-65.4%

## Expenditures by Category

### Budgeted Expenditures by Category

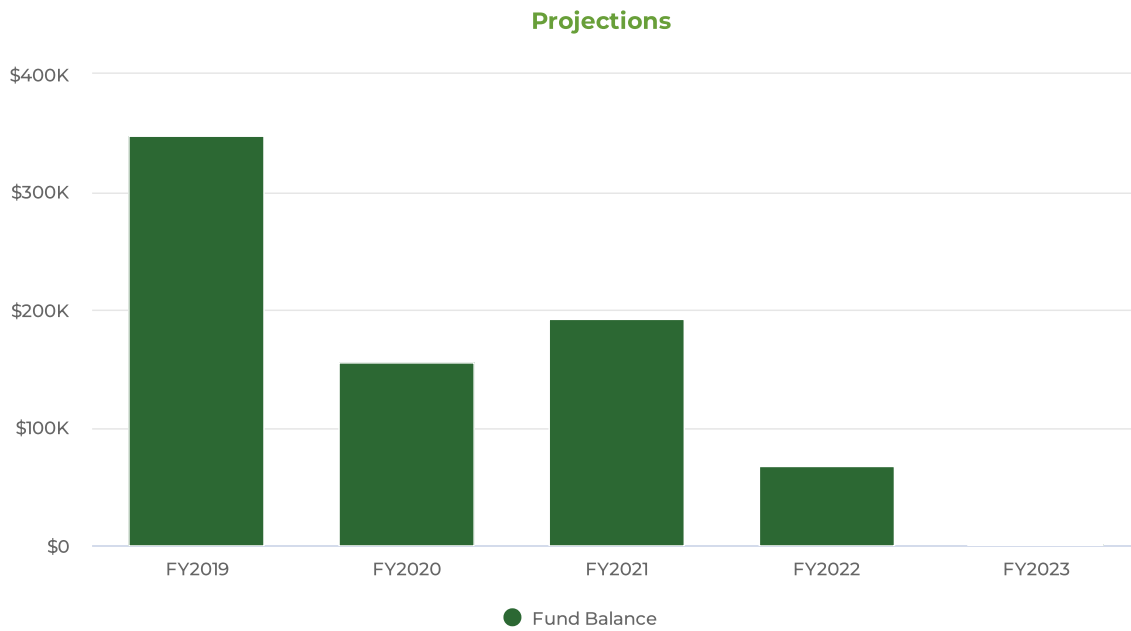


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$113,039	\$108,000	\$58,000	-46.3%
Information and Technology Cost	\$422	\$15,000	\$5,000	-66.7%
Capital Acquisitions	\$0	\$59,000		-100%
<b>Total Expense Objects:</b>	<b>\$113,461</b>	<b>\$182,000</b>	<b>\$63,000</b>	<b>-65.4%</b>

## Fund Balance



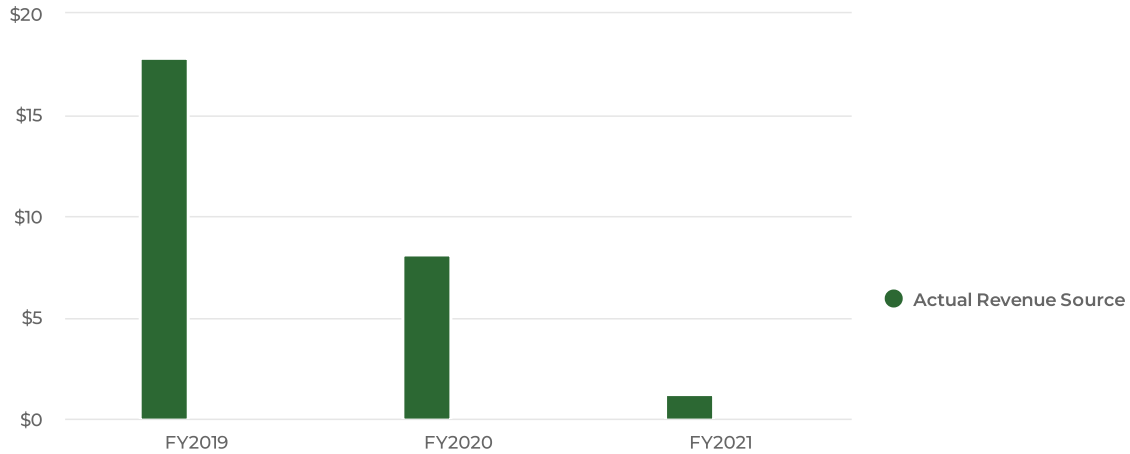


# 332 Fire Marshal State Forfeiture

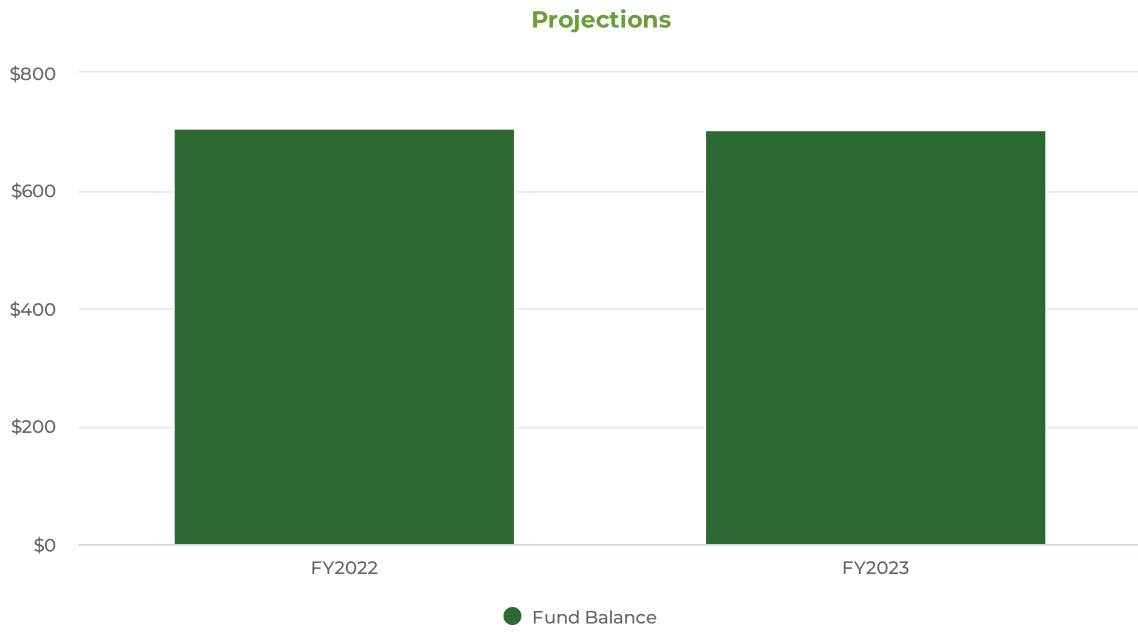
This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

## Summary

The County of Fort Bend is projecting N/A of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to N/A in FY2023.



# Fund Balance



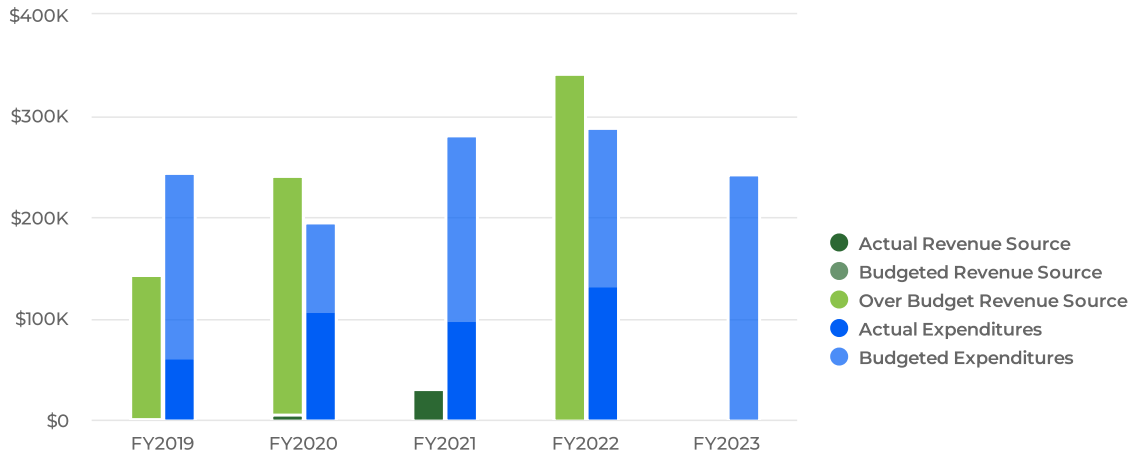


## 335 D. A. State Asset Forfeiture

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

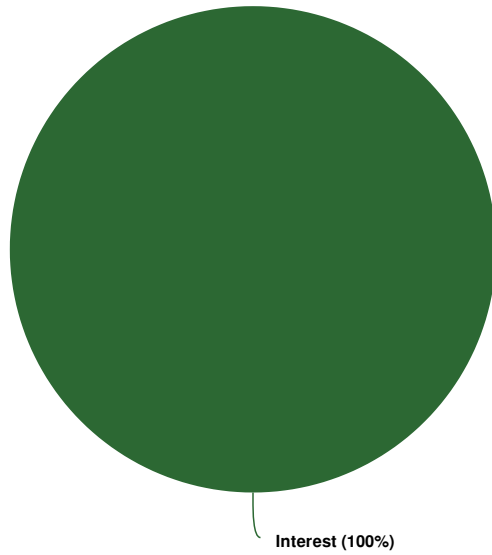
### Summary

The County of Fort Bend is projecting \$500 of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to decrease by 15.6% or \$45K to \$243.68K in FY2023.

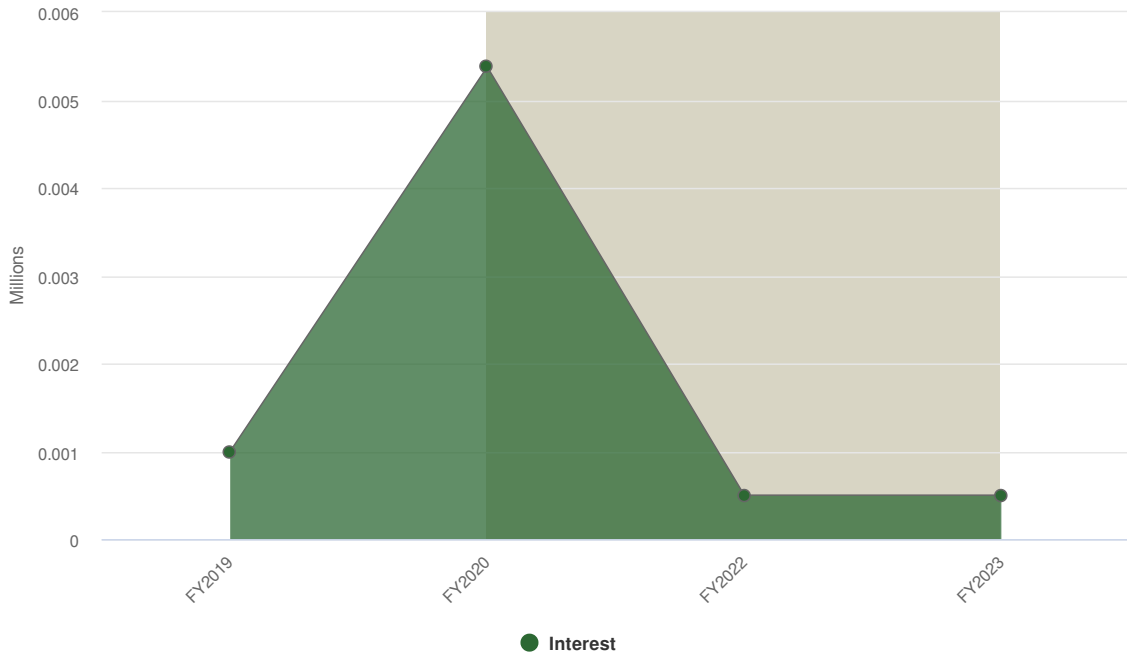


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



Grey background indicates budgeted figures.

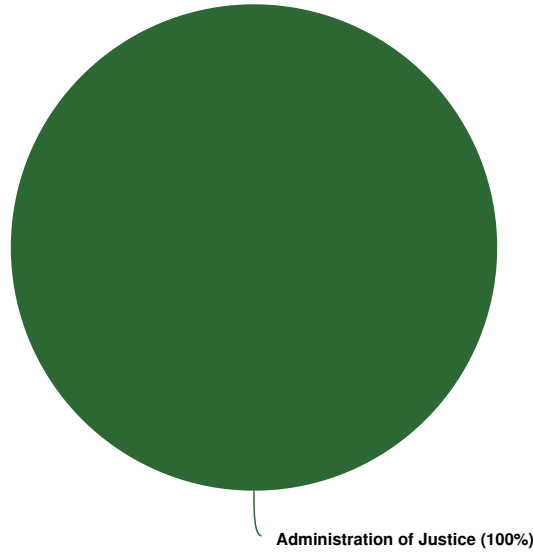
Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Revenue Source			



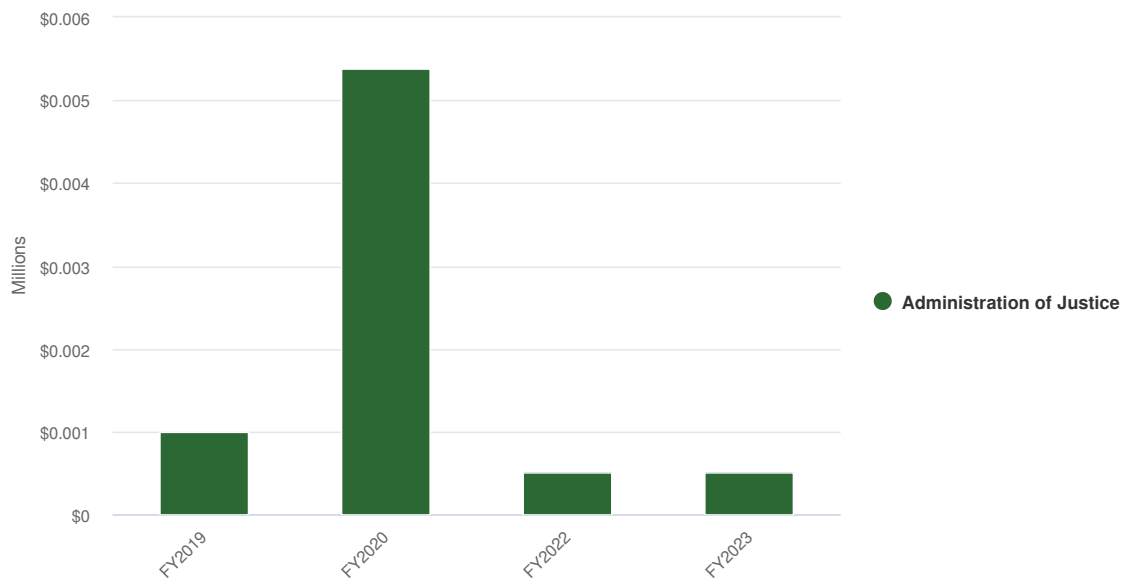
Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)
Interest	\$5,813	\$500	N/A
Miscellaneous Revenue	\$236,384	\$0	N/A
<b>Total Revenue Source:</b>	<b>\$242,197</b>	<b>\$500</b>	<b>N/A</b>

## Revenue by Function

### Projected 2022 Revenue by Function



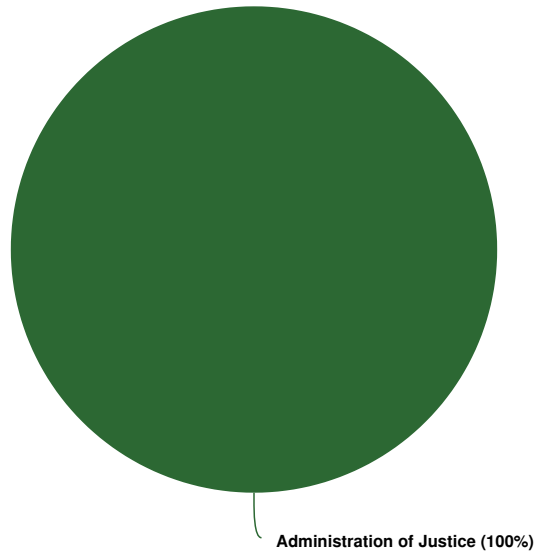
### Budgeted and Historical 2022 Revenue by Function



Name	FY2020 Actual	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budgeted (% Change)
Revenue			
Administration of Justice	\$242,197	\$500	N/A
<b>Total Revenue:</b>	<b>\$242,197</b>	<b>\$500</b>	<b>N/A</b>

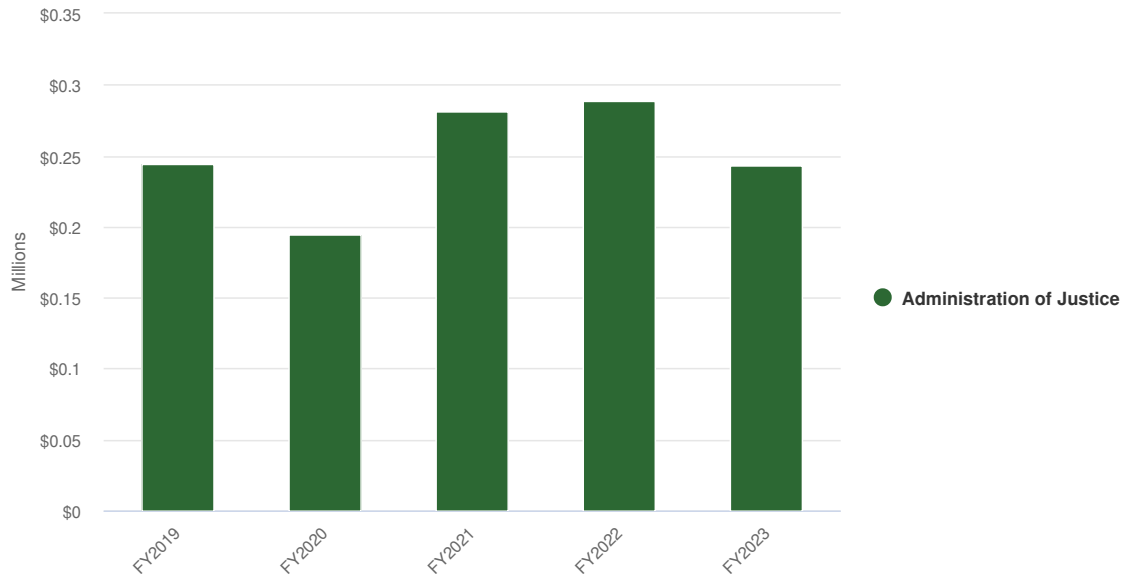
## Expenditures by Function

### Budgeted Expenditures by Function





### Budgeted and Historical Expenditures by Function

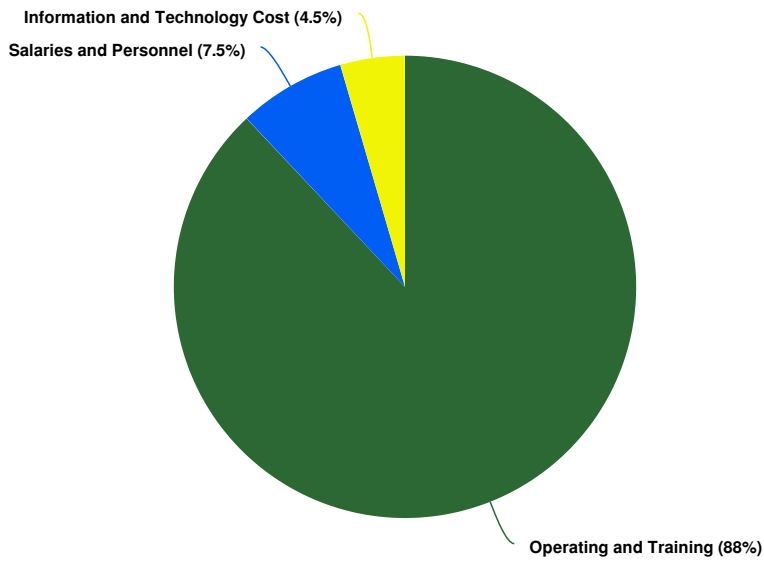


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$108,697	\$281,481	\$288,680	2.6%
<b>Total Expenditures:</b>	<b>\$108,697</b>	<b>\$281,481</b>	<b>\$288,680</b>	<b>2.6%</b>

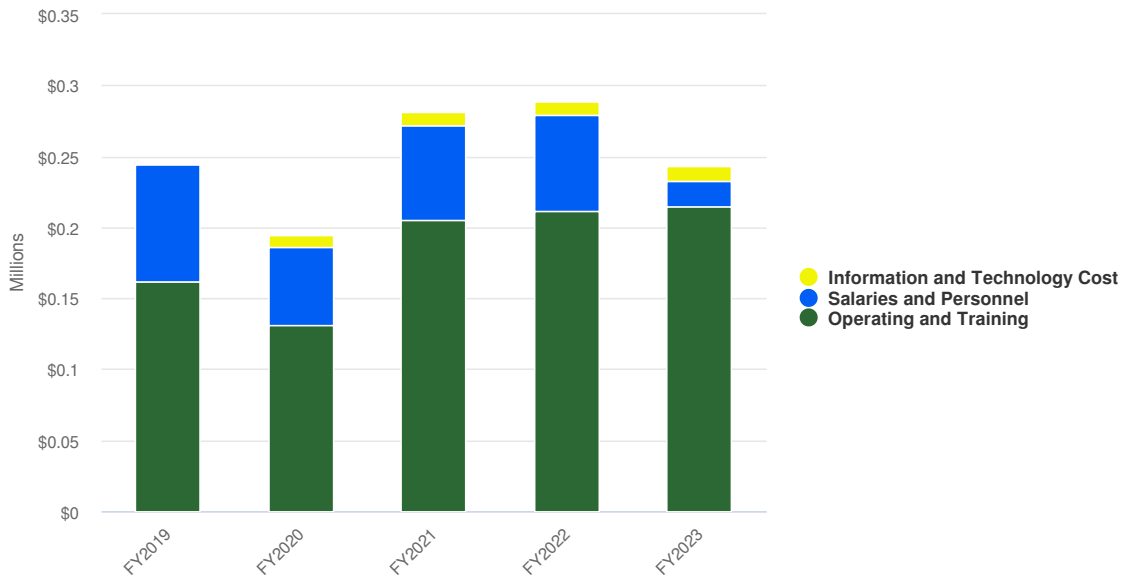


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type

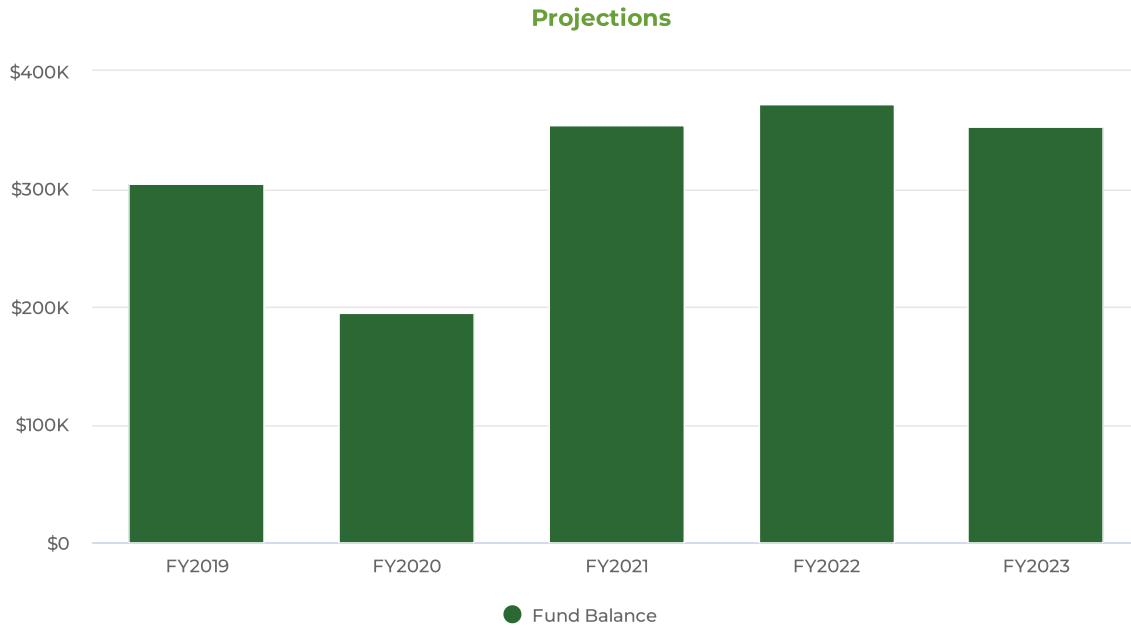


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$62,024	\$66,539	\$67,155	0.9%



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Operating and Training	\$45,165	\$204,942	\$211,525	3.2%
Information and Technology Cost	\$1,508	\$10,000	\$10,000	0%
<b>Total Expense Objects:</b>	<b>\$108,697</b>	<b>\$281,481</b>	<b>\$288,680</b>	<b>2.6%</b>

## Fund Balance



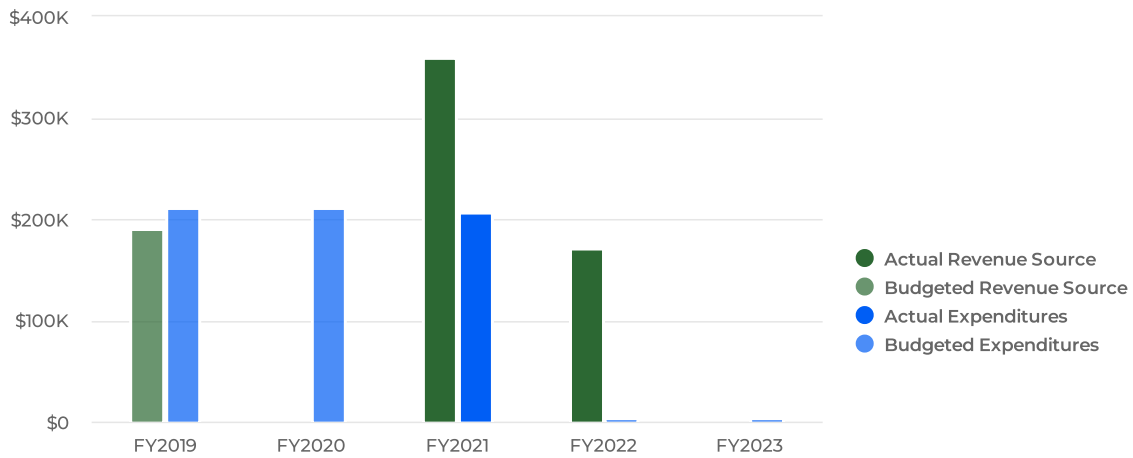


## 410 Child Support Federal Reimb

This fund is used to account for monies received for case creation within the State Case Registry and providing customer service as per the Cooperative Agreement between Fort Bend County and The Office of the Attorney General of the State of Texas. The amount of receipts depends on the number of services provided. Expenditures from this fund are used for equipment and other costs related to supporting the Child Support Office and meeting contract obligations. The funds are restricted pursuant to contract requirements.

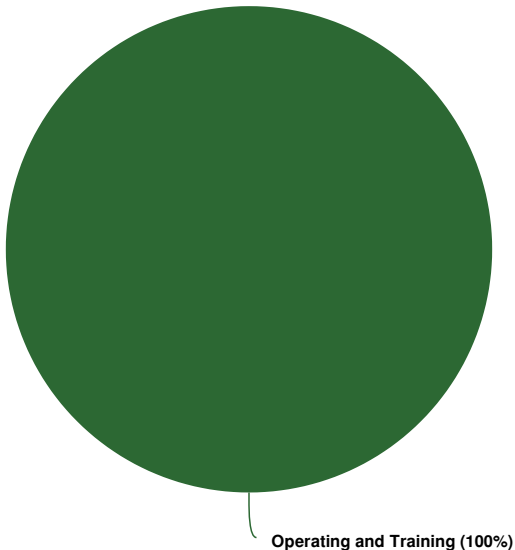
### Summary

The County of Fort Bend is projecting N/A of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to \$5K in FY2023.

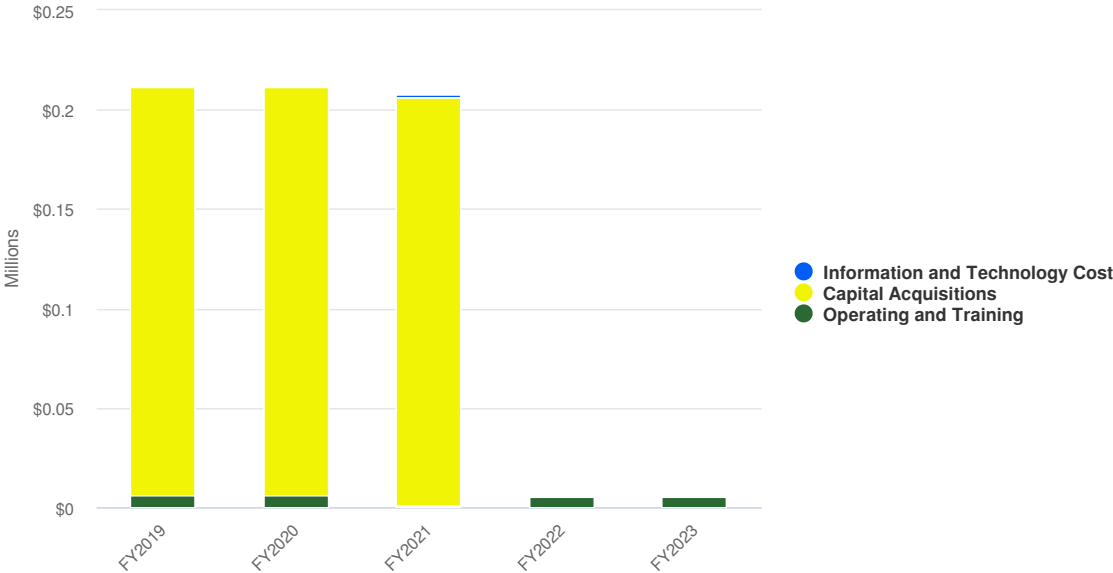


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$0	\$1,000	\$5,000	400%



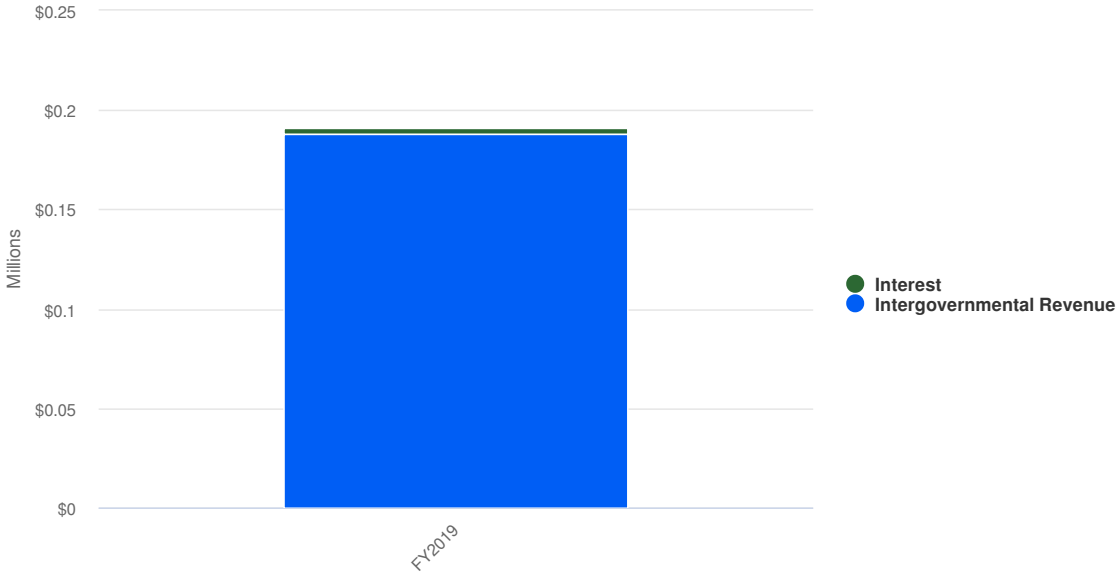
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Information and Technology Cost	\$0	\$2,000		-100%
Capital Acquisitions		\$205,000		-100%
<b>Total Expense Objects:</b>	<b>\$0</b>	<b>\$208,000</b>	<b>\$5,000</b>	<b>-97.6%</b>

## Revenues by Source

### Projected 2023 Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**

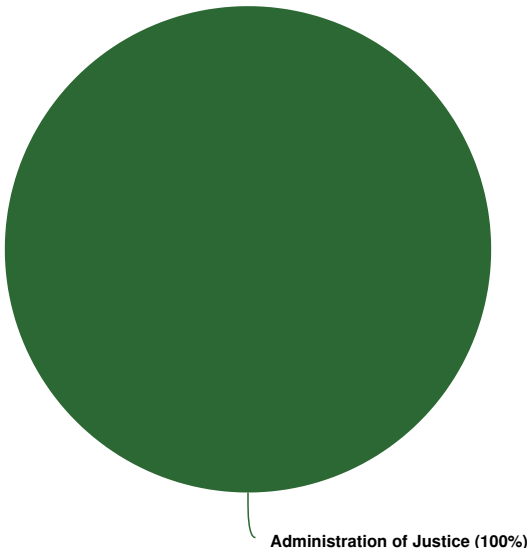


Name	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)
Revenue Source			
Intergovernmental Revenue	\$0	\$172,145	N/A
Interest	\$0	\$194	N/A
<b>Total Revenue Source:</b>	<b>\$0</b>	<b>\$172,339</b>	<b>N/A</b>

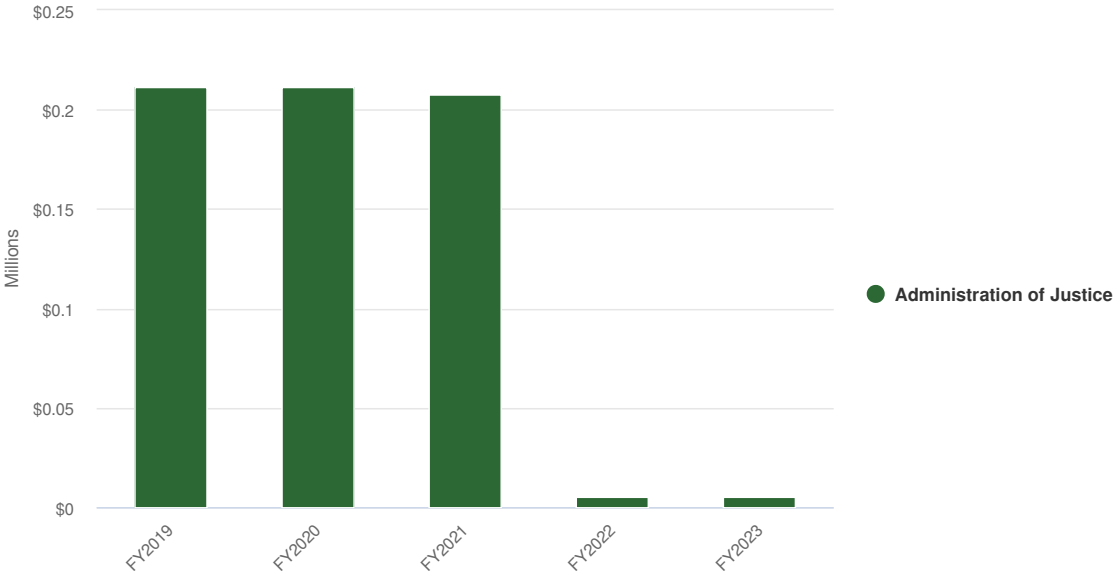


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Administration of Justice	\$0	\$208,000	\$5,000	-97.6%



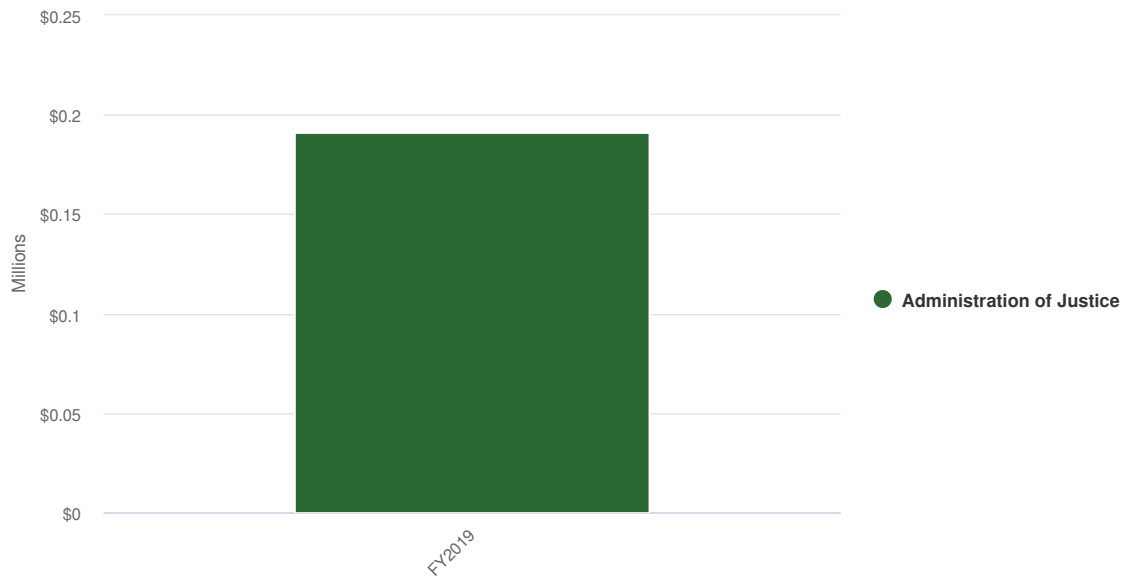


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$0	\$208,000	\$5,000	-97.6%

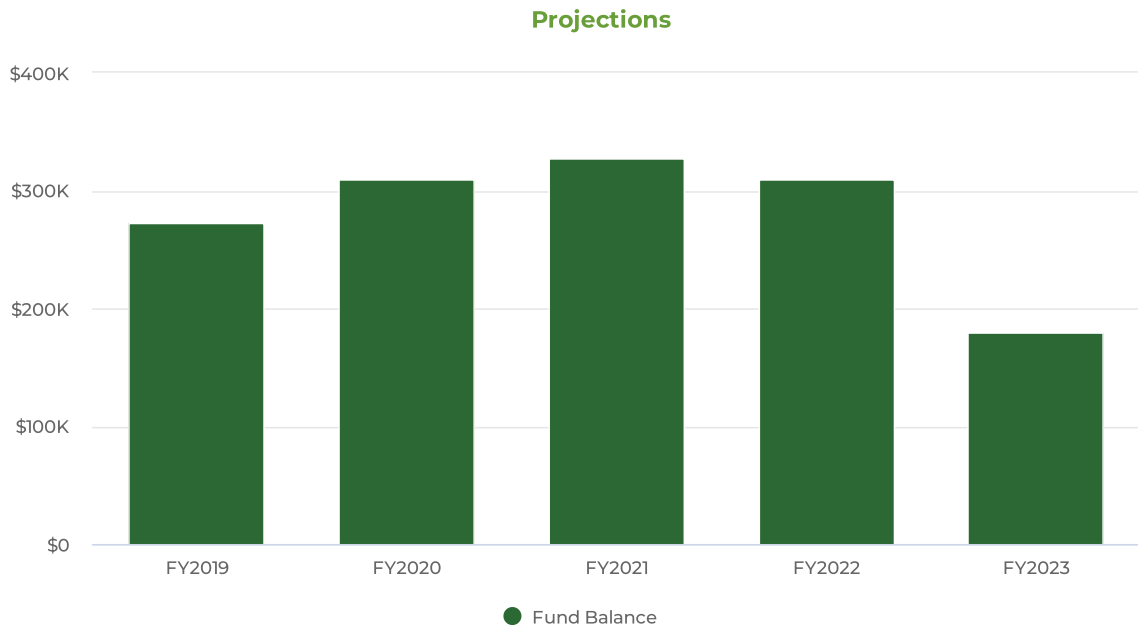
## Revenue by Function

### Projected 2022 Revenue by Function

### Budgeted and Historical 2022 Revenue by Department



# Fund Balance



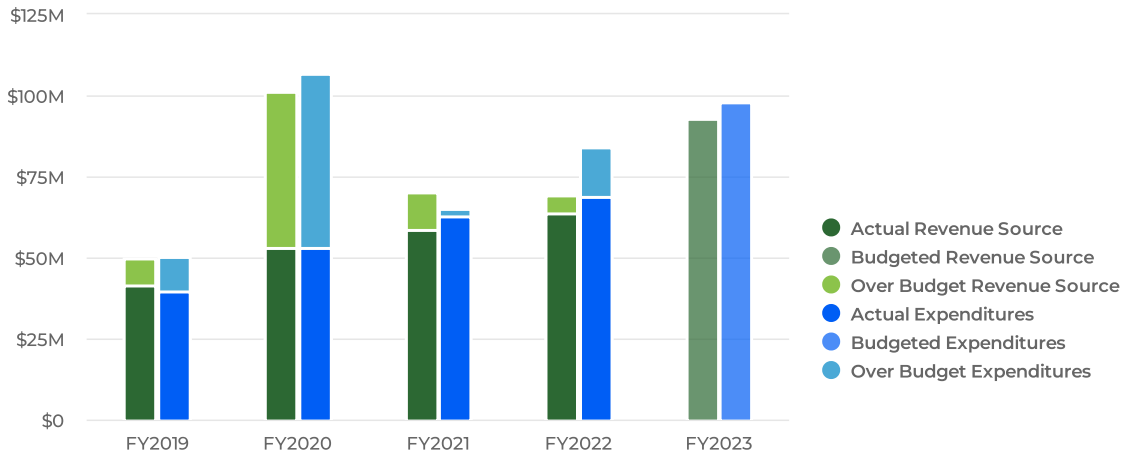


# 605 Debt Service

This fund is used to account for the debt service transactions relating to non-revenue bonds. Revenues in this fund are comprised of property taxes levied against property located in the County. These funds are restricted for the payment of debt service obligations.

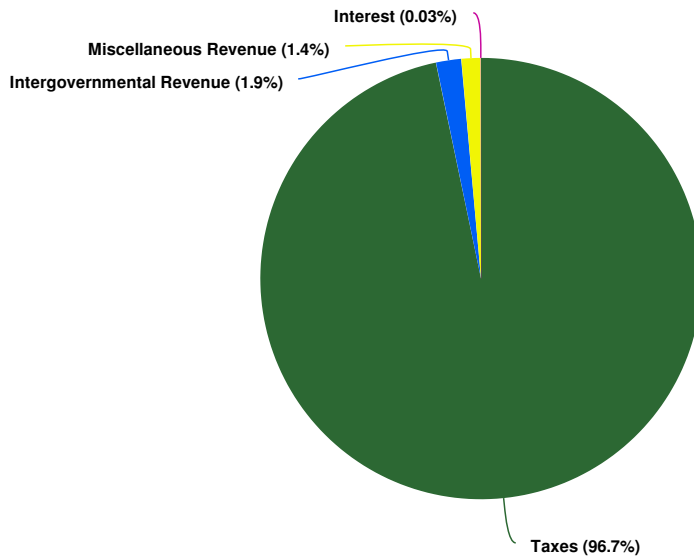
## Summary

The County of Fort Bend is projecting \$93.16M of revenue in FY2023, which represents a 45.5% increase over the prior year. Budgeted expenditures are projected to increase by 41.7% or \$28.83M to \$97.95M in FY2023.

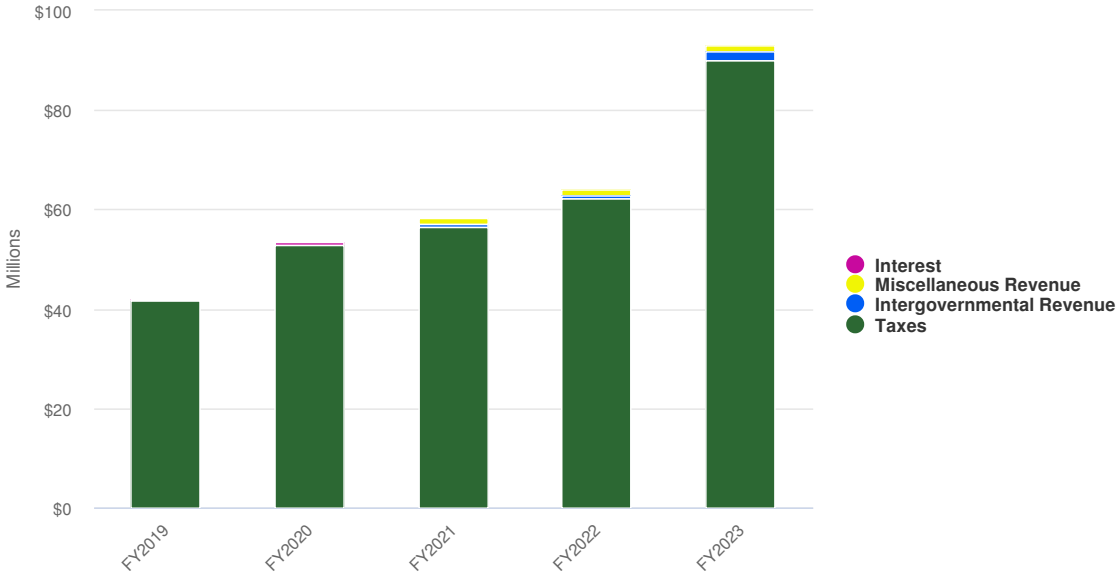


## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source

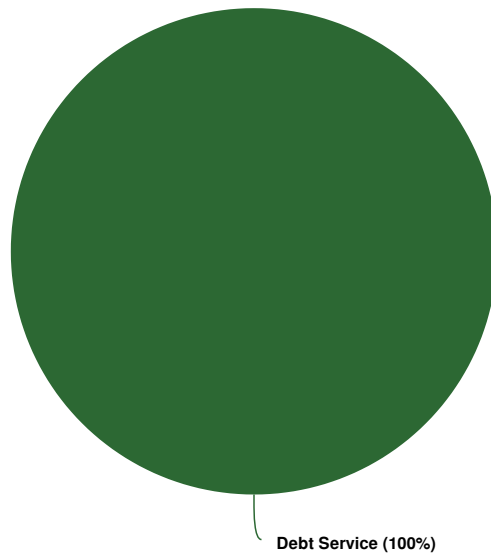


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Taxes	\$53,131,362	\$56,417,453	\$62,214,973	10.3%
Intergovernmental Revenue	\$6,018,383	\$830,000	\$730,000	-12%
Interest	\$278,896	\$358,017	\$30,000	-91.6%
Miscellaneous Revenue	\$41,722,560	\$1,047,048	\$1,047,048	0%
Transfers In	\$374,212			N/A
<b>Total Revenue Source:</b>	<b>\$101,525,412</b>	<b>\$58,652,518</b>	<b>\$64,022,021</b>	<b>9.2%</b>

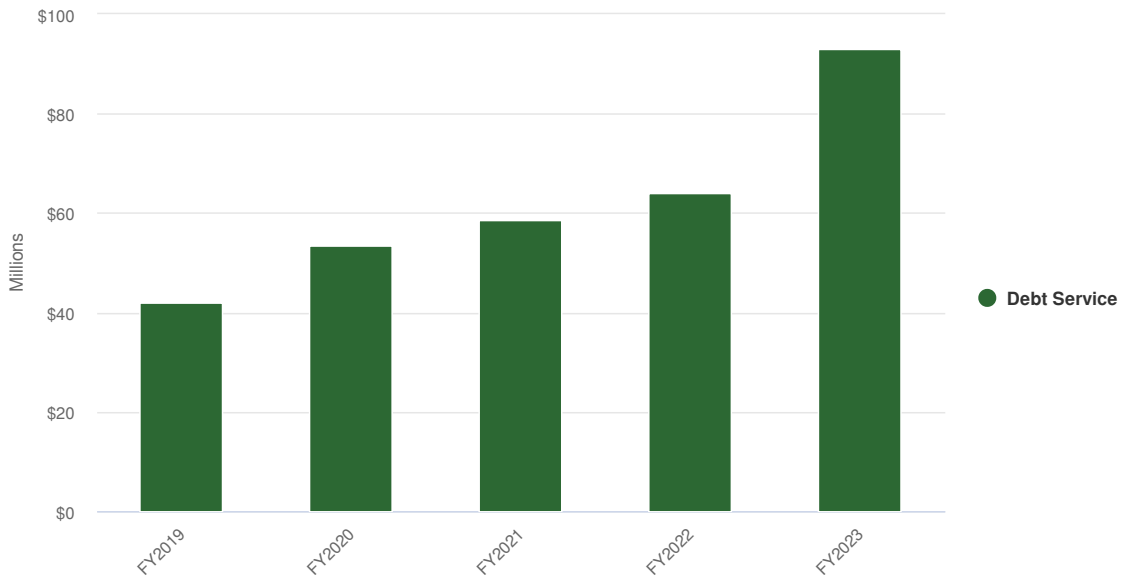


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

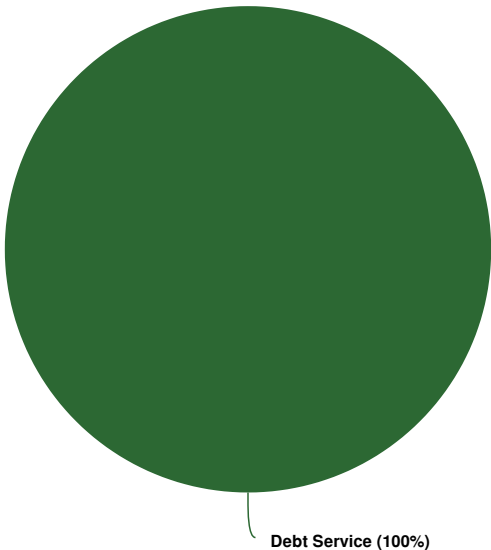


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
Debt Service	\$101,525,412	\$58,652,518	\$64,022,021	9.2%
<b>Total Revenue:</b>	<b>\$101,525,412</b>	<b>\$58,652,518</b>	<b>\$64,022,021</b>	<b>9.2%</b>

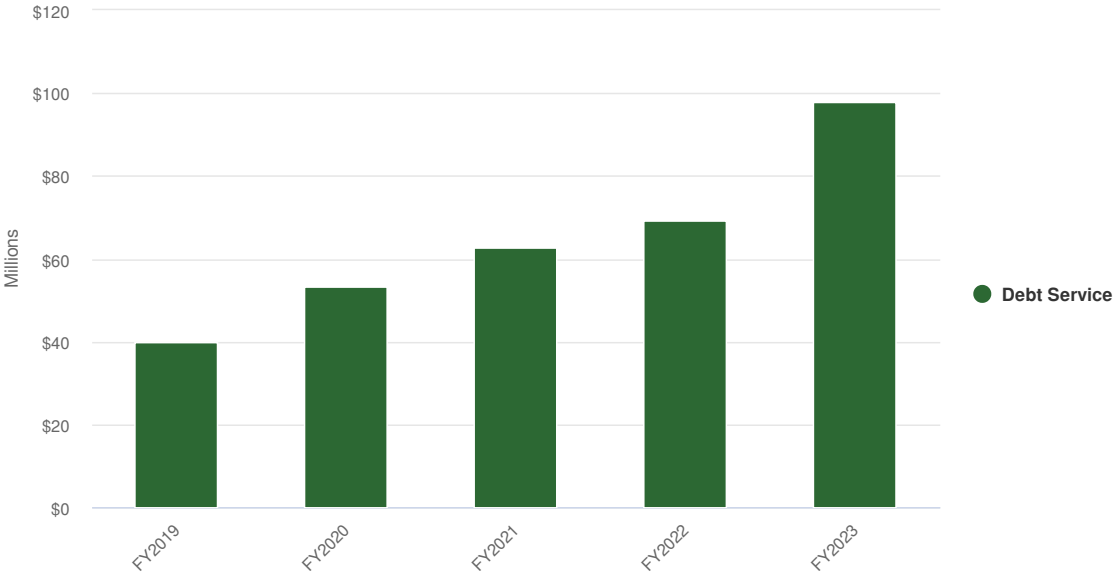


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



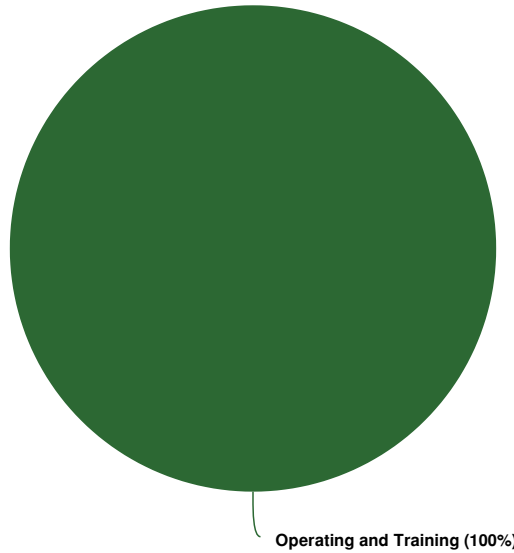
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
Debt Service	\$107,154,979	\$62,802,279	\$69,117,864	10.1%



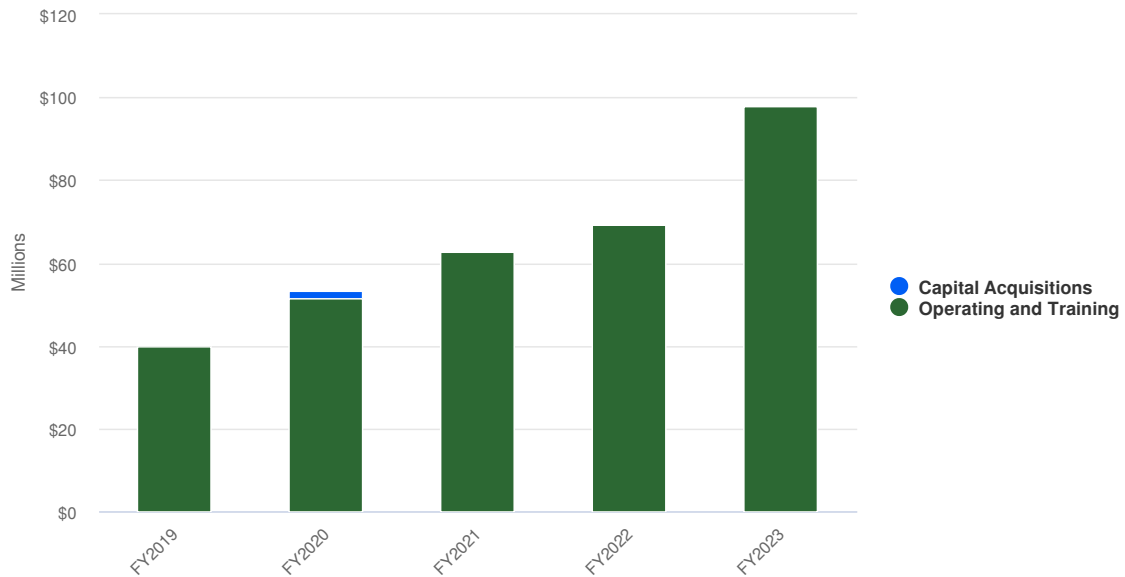
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$107,154,979	\$62,802,279	\$69,117,864	10.1%

## Expenditures by Category

### Budgeted Expenditures by Category

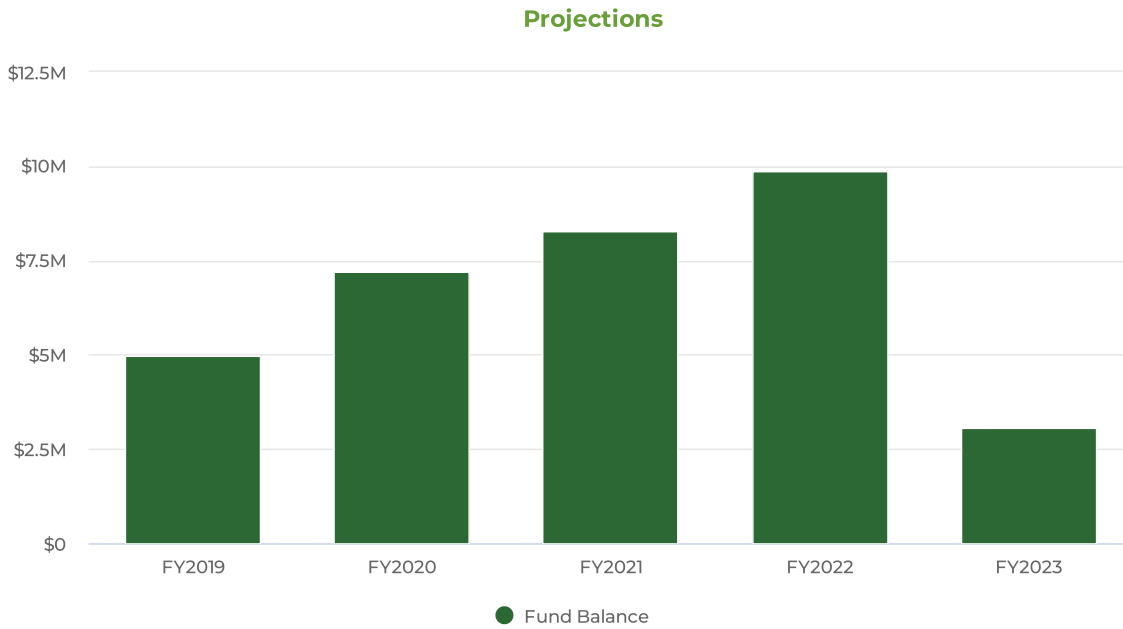


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$107,154,979	\$62,802,279	\$69,117,864	10.1%
<b>Total Expense Objects:</b>	<b>\$107,154,979</b>	<b>\$62,802,279</b>	<b>\$69,117,864</b>	<b>10.1%</b>

## Fund Balance





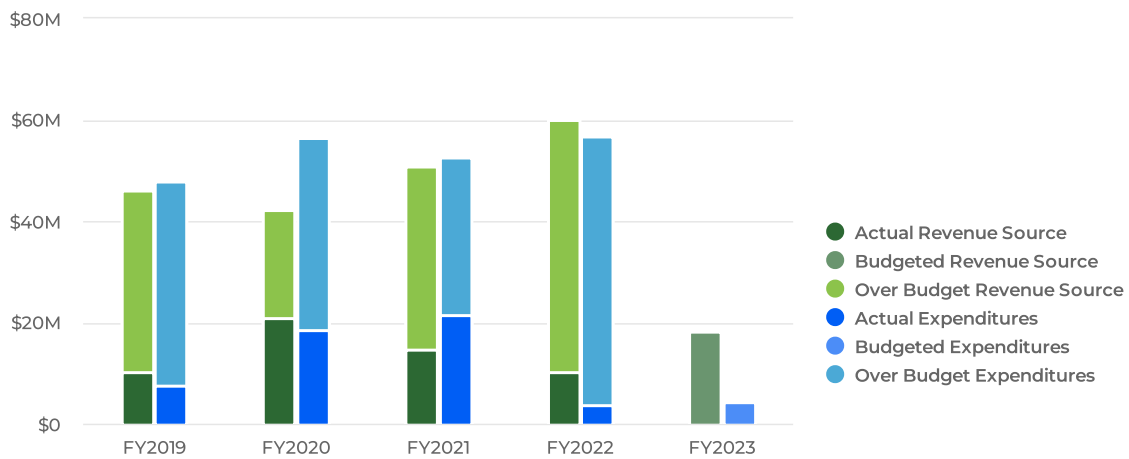


## 850 Employee Benefits

Fund 850 includes three accounting units, Employee Benefits, which is the employee health insurance, Employee Health Clinic, and Employee Wellness Program. This fund is used to account for allocations from various County budgets and employee contributions to administer the self-funded medical/dental benefits plan. Fort Bend County has a self-funded Employee Health Insurance. In FY2021 each full-time FTE is allocated \$13,100 for employee health insurance. This is budgeted in each departmental budget, therefore the expense budgets in Fund 850 contain an account called Transfers Out which includes a credit equal to the amount budgeted in all other departments. This is done so that we do not double budget the insurance allocation.

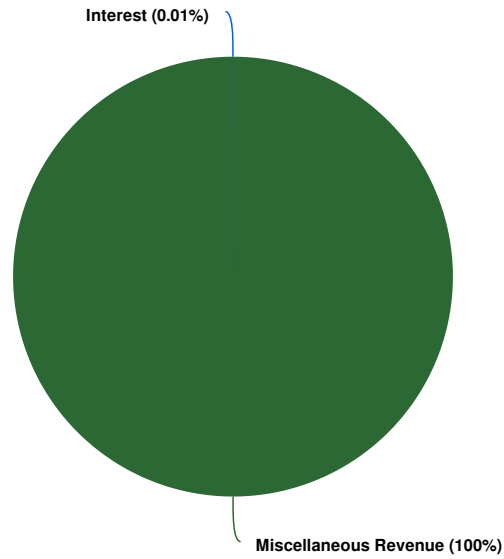
### Summary

The County of Fort Bend is projecting \$18.45M of revenue in FY2023, which represents a 76.4% increase over the prior year. Budgeted expenditures are projected to increase by 15% or \$600.06K to \$4.59M in FY2023.

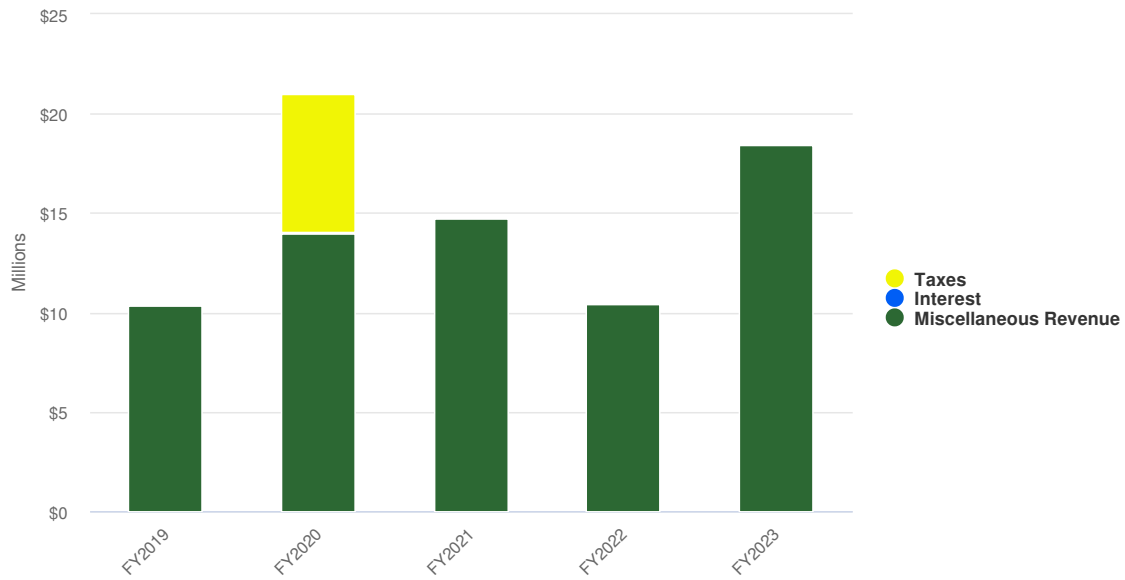


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source

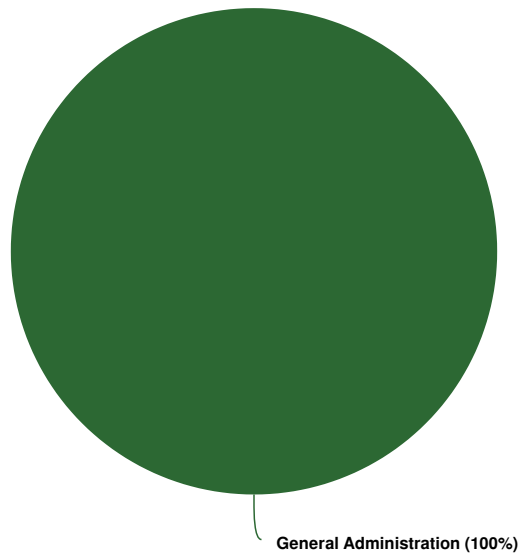


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Interest	\$32,242	\$58,375	\$3,500	-94%
Miscellaneous Revenue	\$42,350,477	\$14,757,144	\$10,455,760	-29.1%
<b>Total Revenue Source:</b>	<b>\$42,382,719</b>	<b>\$14,815,519</b>	<b>\$10,459,260</b>	<b>-29.4%</b>

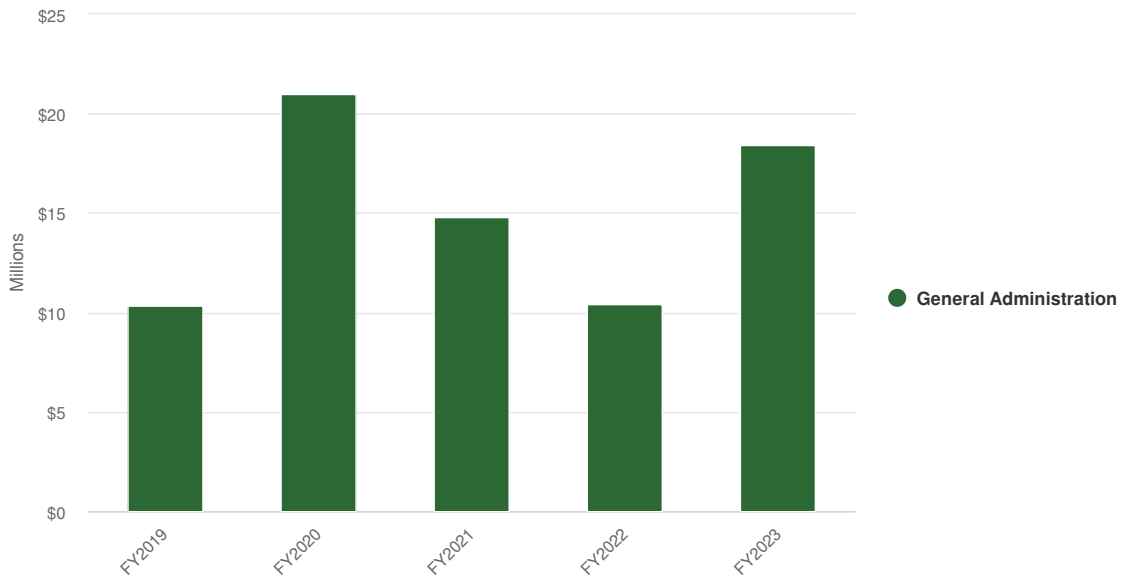


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

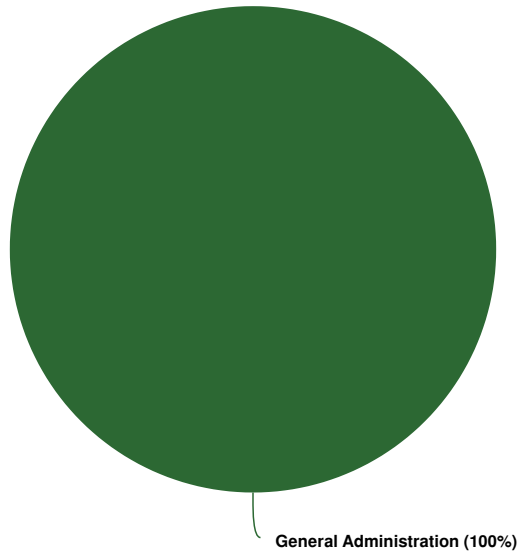


Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$42,382,719	\$14,815,519	\$10,459,260	-29.4%
<b>Total Revenue:</b>	<b>\$42,382,719</b>	<b>\$14,815,519</b>	<b>\$10,459,260</b>	<b>-29.4%</b>

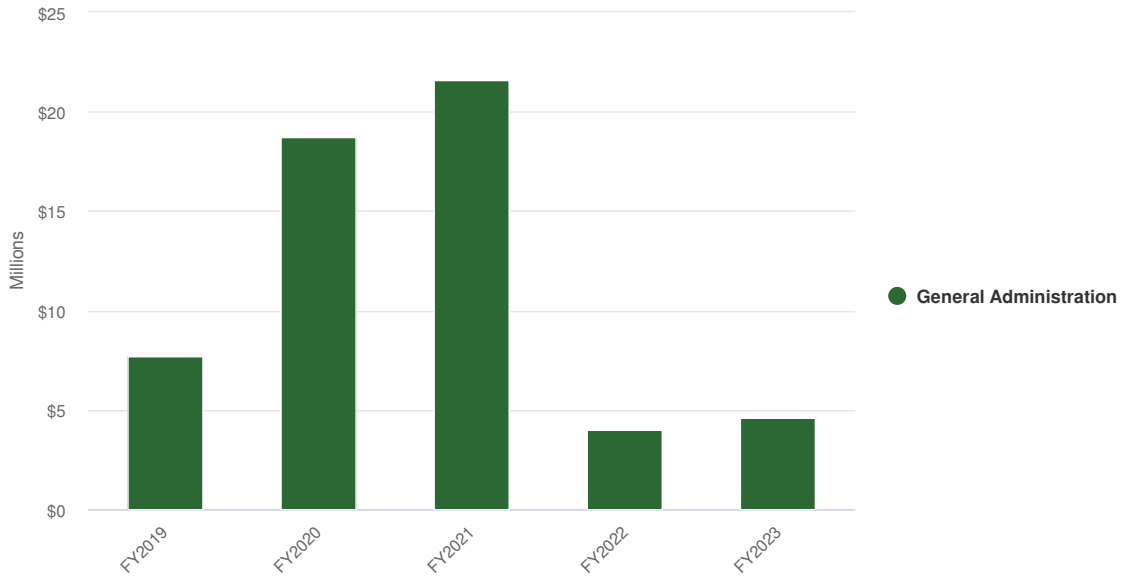


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



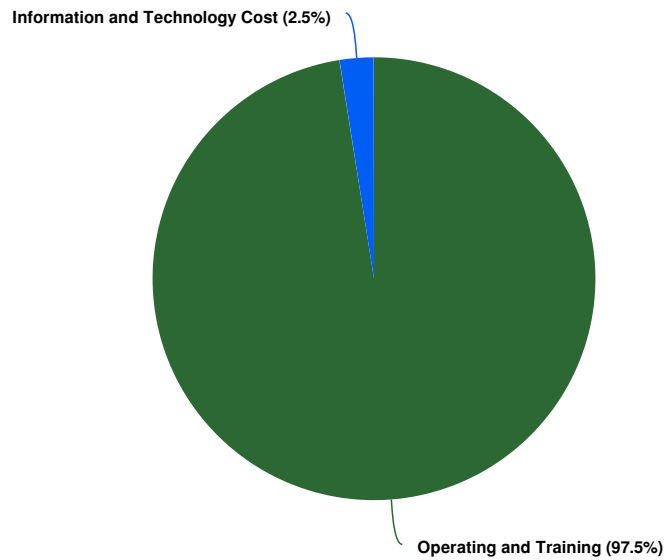
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$56,504,337	\$21,593,307	\$3,992,484	-81.5%



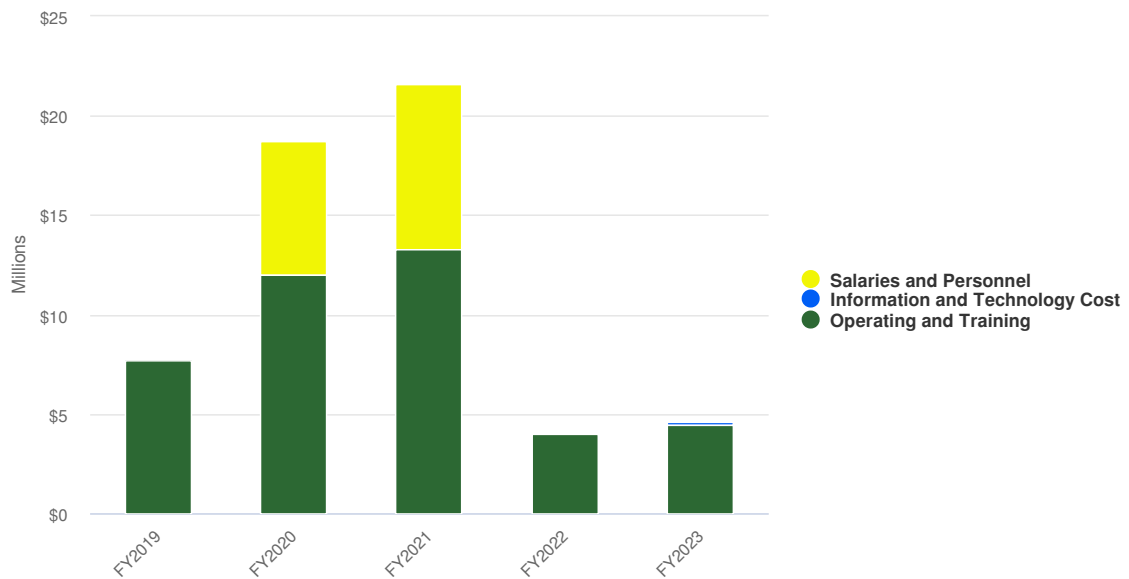
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$56,504,337	\$21,593,307	\$3,992,484	-81.5%

## Expenditures by Category

### Budgeted Expenditures by Category

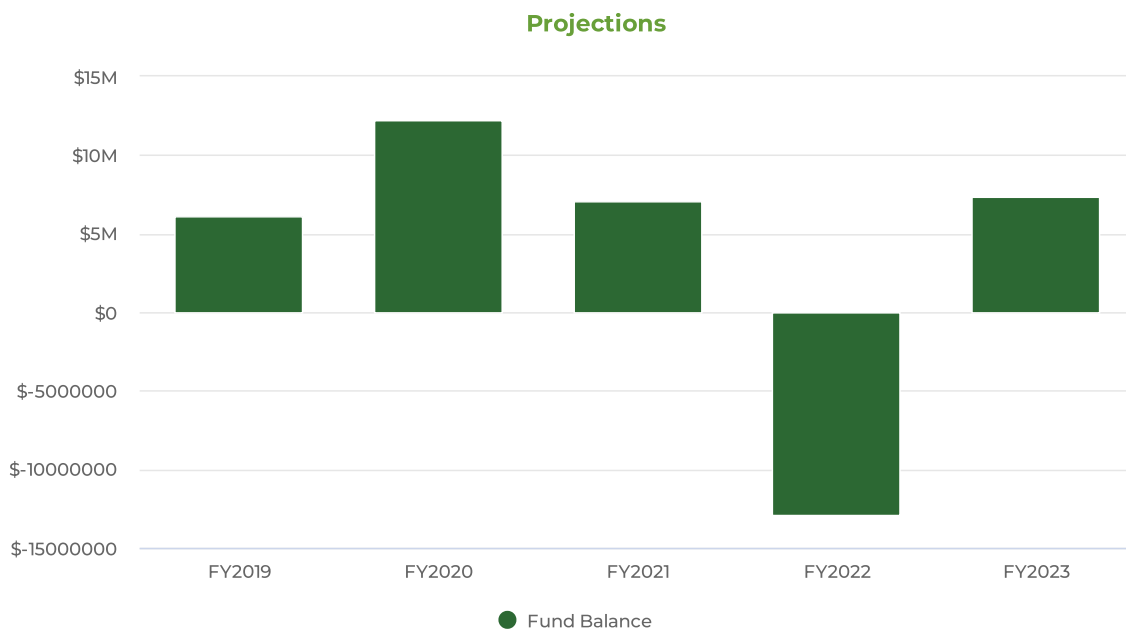


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$0	\$8,268,000	\$0	-100%
Operating and Training	\$56,472,398	\$13,323,687	\$3,992,259	-70%
Information and Technology Cost	\$3,105	\$1,620	\$225	-86.1%
Depreciation Expense	\$28,834	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$56,504,337</b>	<b>\$21,593,307</b>	<b>\$3,992,484</b>	<b>-81.5%</b>

## Fund Balance

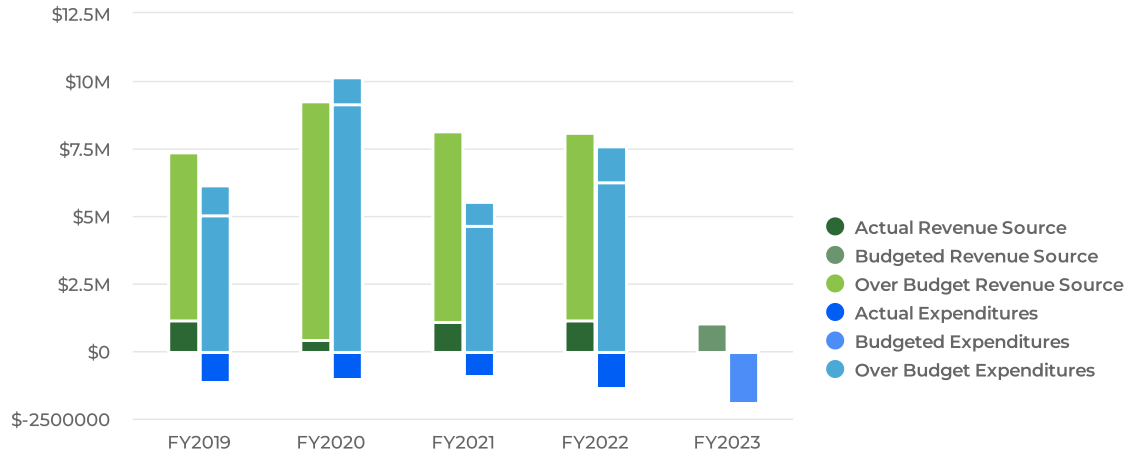




# 855 Other Self-Funded Insurance

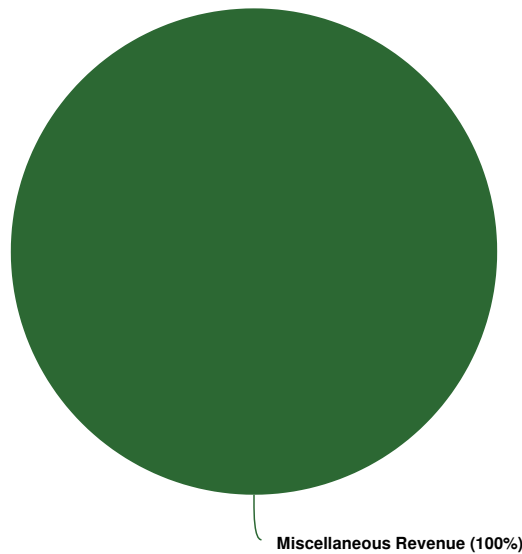
## Summary

The County of Fort Bend is projecting \$1.06M of revenue in FY2023, which represents a 6.8% decrease over the prior year. Budgeted expenditures are projected to decrease by 38.9% or \$524.3K to \$-1872227 in FY2023.

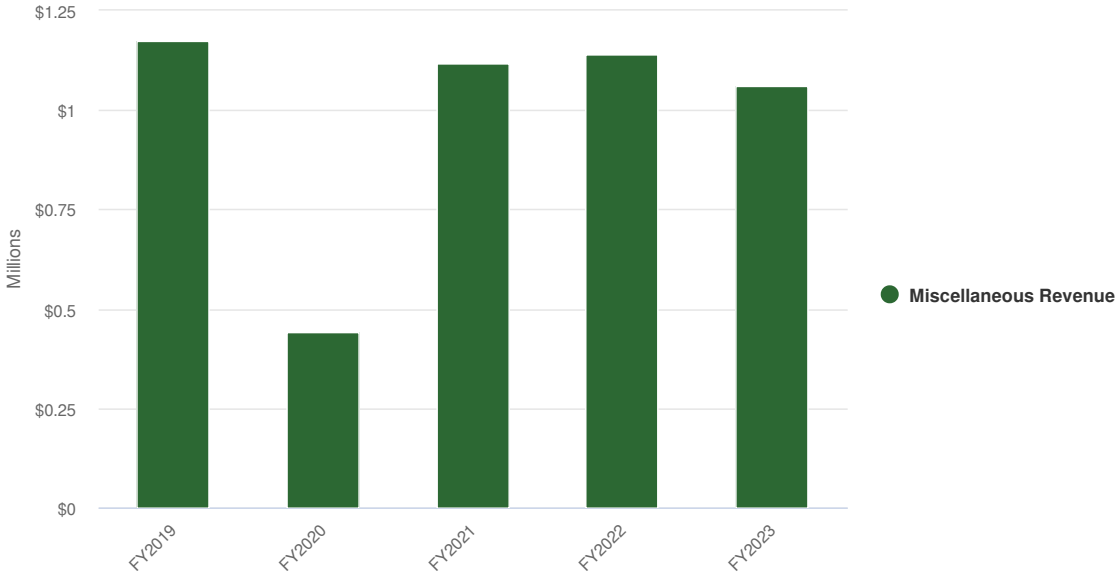


## Revenues by Source

### Projected 2023 Revenues by Source



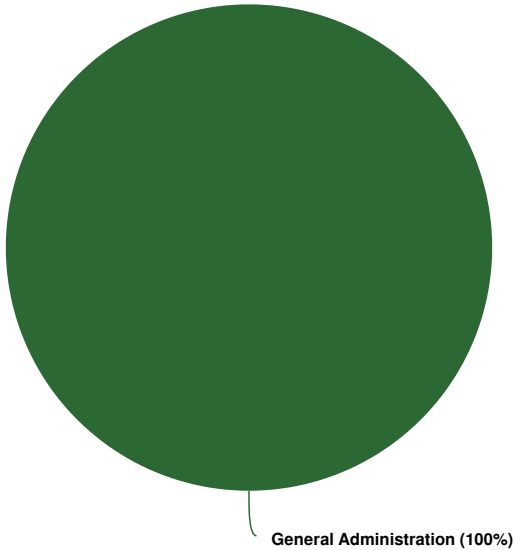
**Budgeted and Historical 2023 Revenues by Source**



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue	\$9,301,297	\$1,117,015	\$1,139,356	2%
<b>Total Revenue Source:</b>	<b>\$9,301,297</b>	<b>\$1,117,015</b>	<b>\$1,139,356</b>	<b>2%</b>

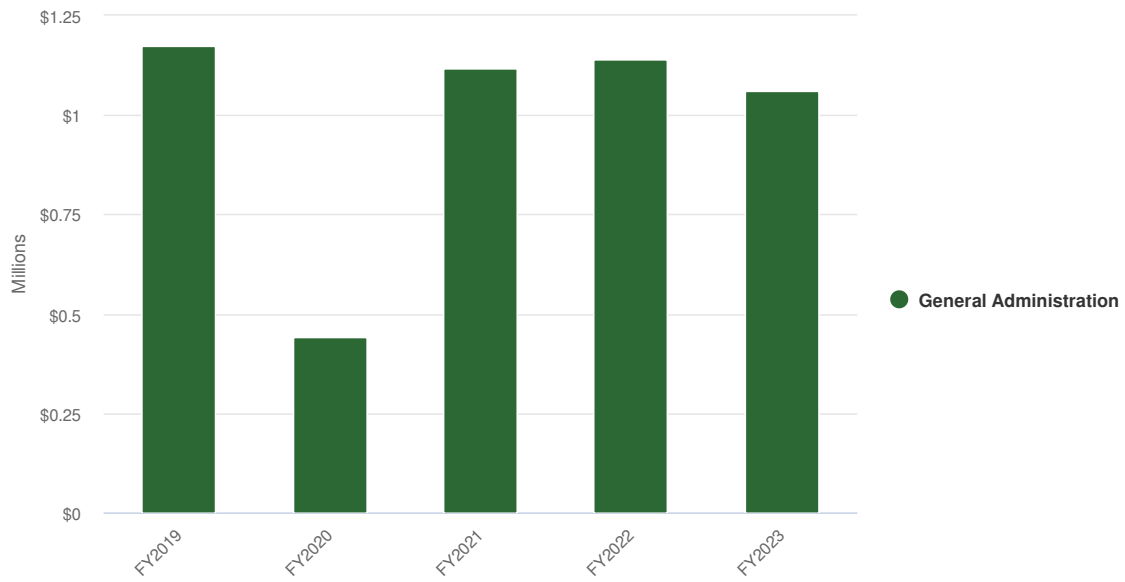
**Revenue by Function**

**Projected 2022 Revenue by Department**





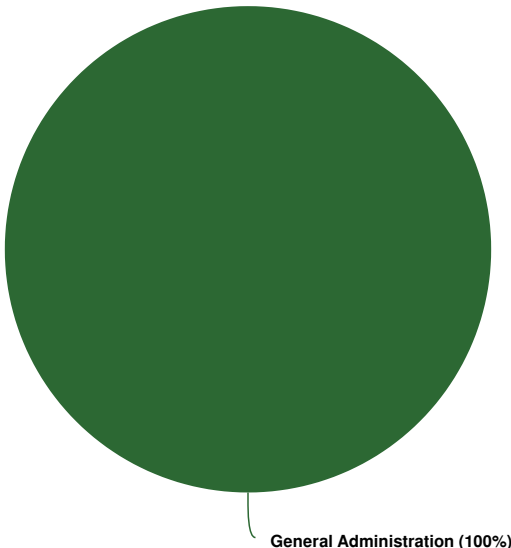
### Budgeted and Historical 2022 Revenue by Function



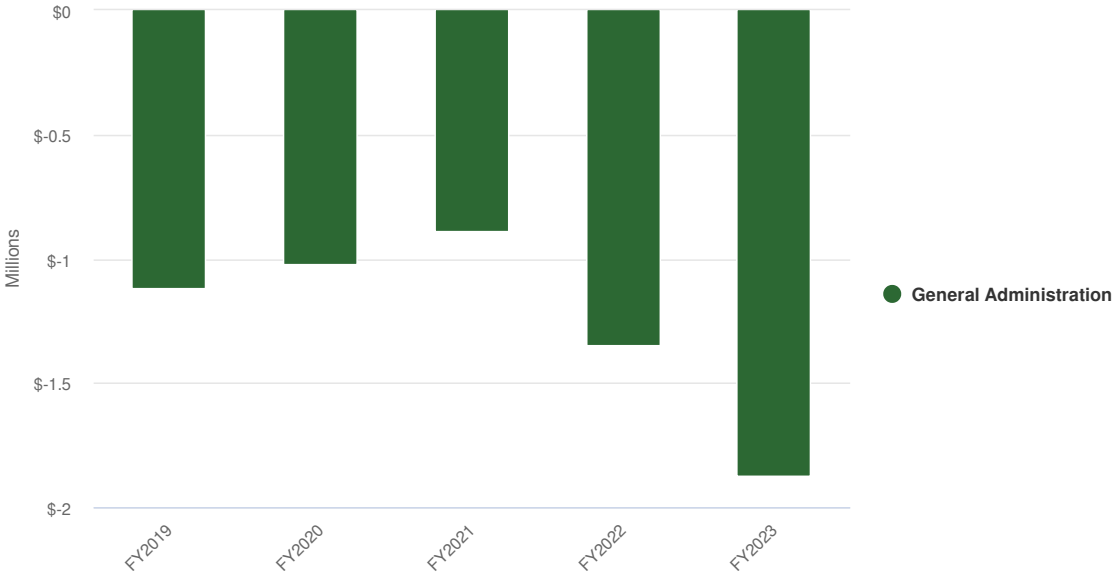
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Revenue				
General Administration	\$9,301,297	\$1,117,015	\$1,139,356	2%
<b>Total Revenue:</b>	<b>\$9,301,297</b>	<b>\$1,117,015</b>	<b>\$1,139,356</b>	<b>2%</b>

# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



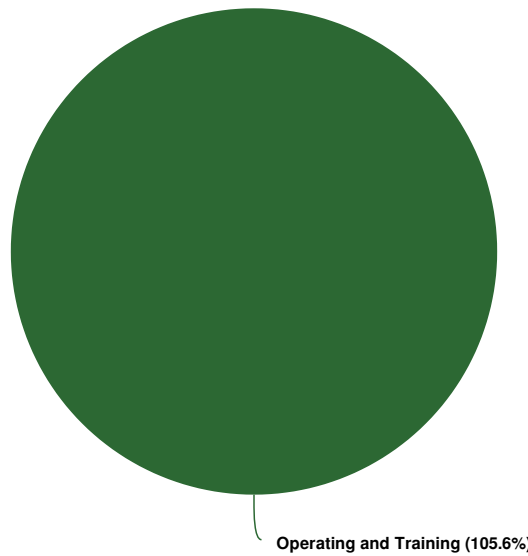
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expenditures				
General Administration	\$9,153,368	-\$887,228	-\$1,347,931	51.9%



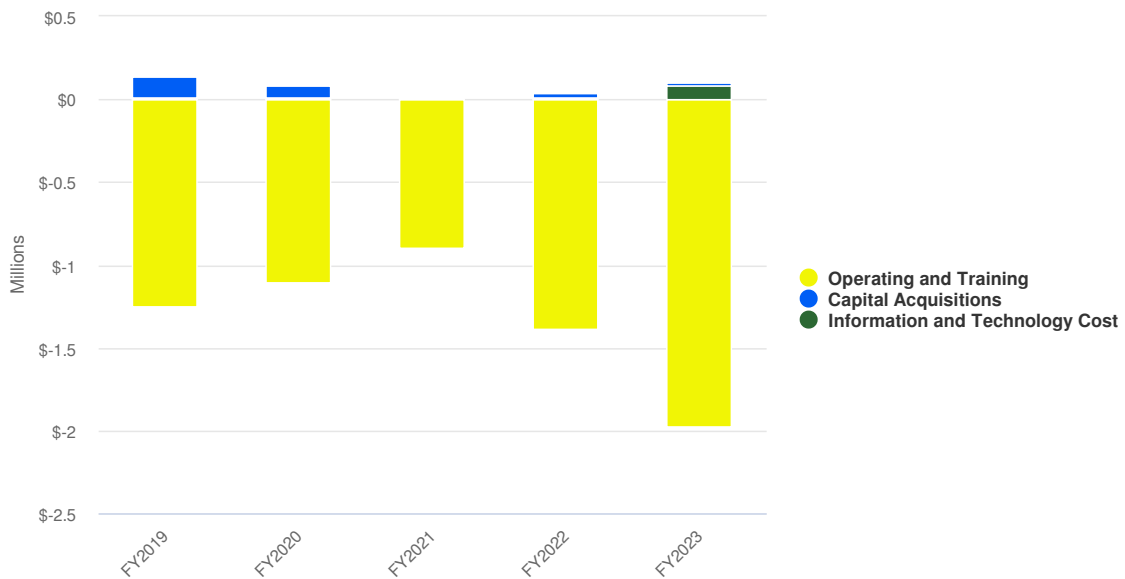
Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Total Expenditures:	\$9,153,368	-\$887,228	-\$1,347,931	51.9%

## Expenditures by Category

### Budgeted Expenditures by Category

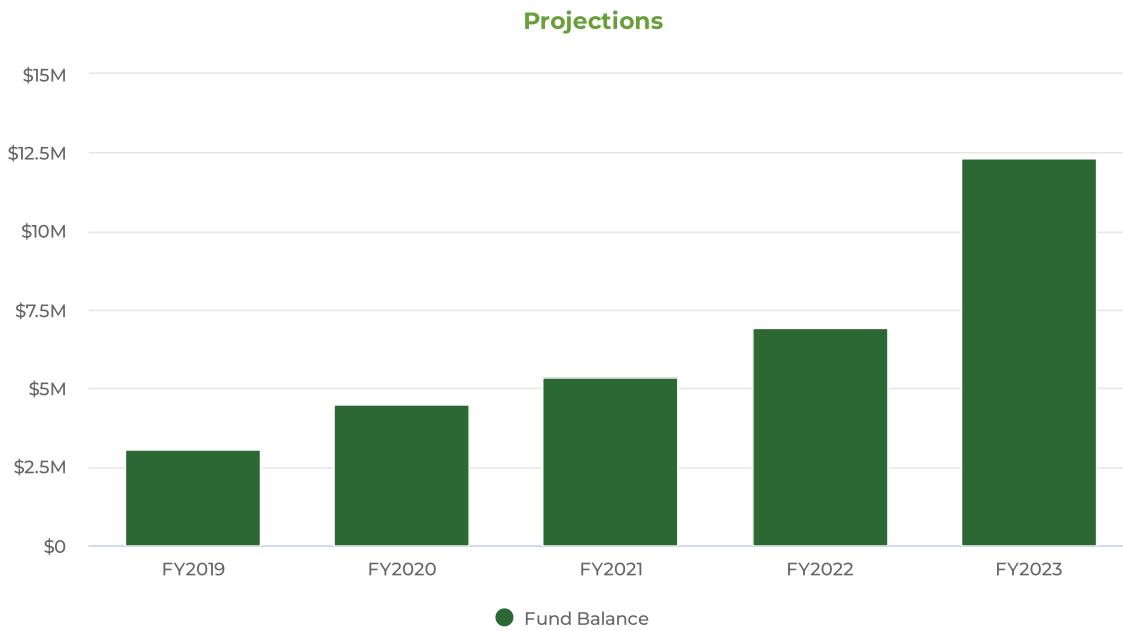


### Budgeted and Historical Expenditures by Category



Name	FY2020 Actual	FY2021 Adopted Budget	FY2022 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
Expense Objects				
Operating and Training	\$9,091,887	-\$897,228	-\$1,382,931	54.1%
Information and Technology Cost	\$9,800	\$10,000	\$10,000	0%
Capital Acquisitions	\$51,682		\$25,000	N/A
<b>Total Expense Objects:</b>	<b>\$9,153,368</b>	<b>-\$887,228</b>	<b>-\$1,347,931</b>	<b>51.9%</b>

## Fund Balance



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# **FUNDING SOURCES**

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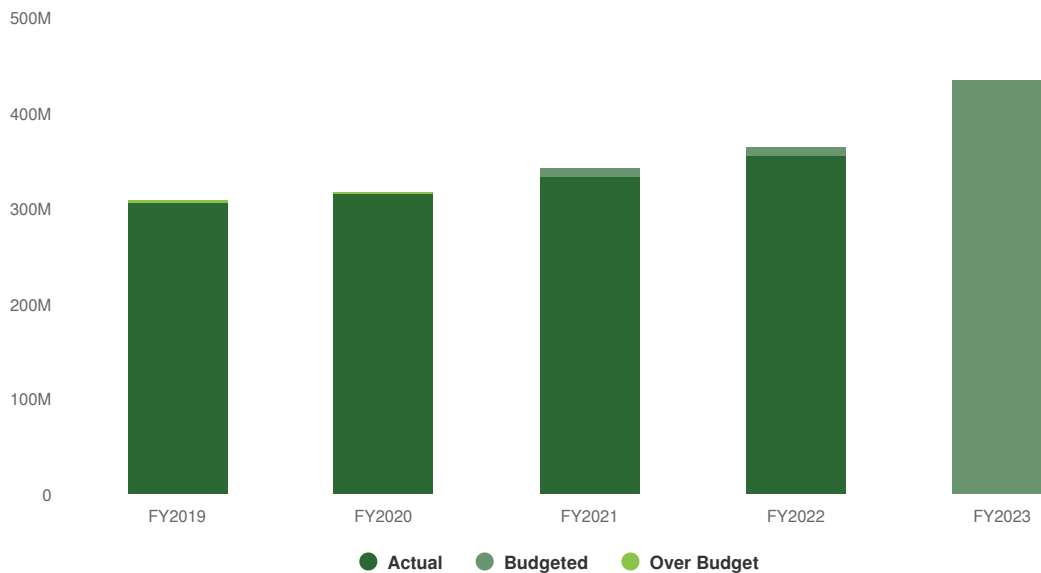
# Taxes Summary

1. **Taxes** – Includes Current and Delinquent Property Taxes and Penalty and Interest on Property Taxes. Property tax revenues have increased at a steady rate, averaging an increase of about ten percent per year in the past ten years. The property tax amount is conditional on two factors, the taxable value of property and the tax rate. The average general fund tax rate for the past ten years is \$0.48182. The current tax rate is \$0.451200.

Property Taxes are generated by an assessment on the value of real property and some personal property. By law, the increase in valuation of real property is limited to 10 percent per year. The increase in tax rates, year over year, is also limited by several mechanisms, such as requiring hearings and allowing rollback petitions and, if successful, rollback elections. The effective tax rate is determined by calculation, on the same tax roll with the new assessments, the tax rate that would result in the same amount of tax revenues as the previous year's tax rate produced. If this effective tax rate is exceeded by 3 percent, public hearings must be held before the new rate is adopted. If the effective rate is exceeded by 8 percent, a rollback petition is allowed. A successful petition will result in an election on whether to allow the new tax rate or not. If it is denied, the tax rate will be reduced to the effective tax rate. This year, the proposed tax rate exceeded the effective tax rate, therefore the County was required to hold public hearings before adopting the tax rate.

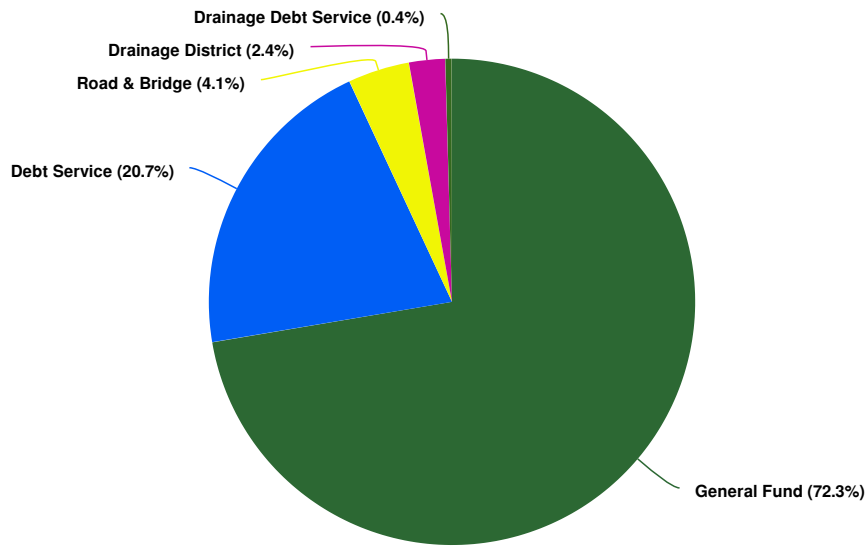
**\$434,899,914**    **\$70,614,027**  
 (19.38% vs. prior year)

**Taxes Proposed and Historical Budget vs. Actual**

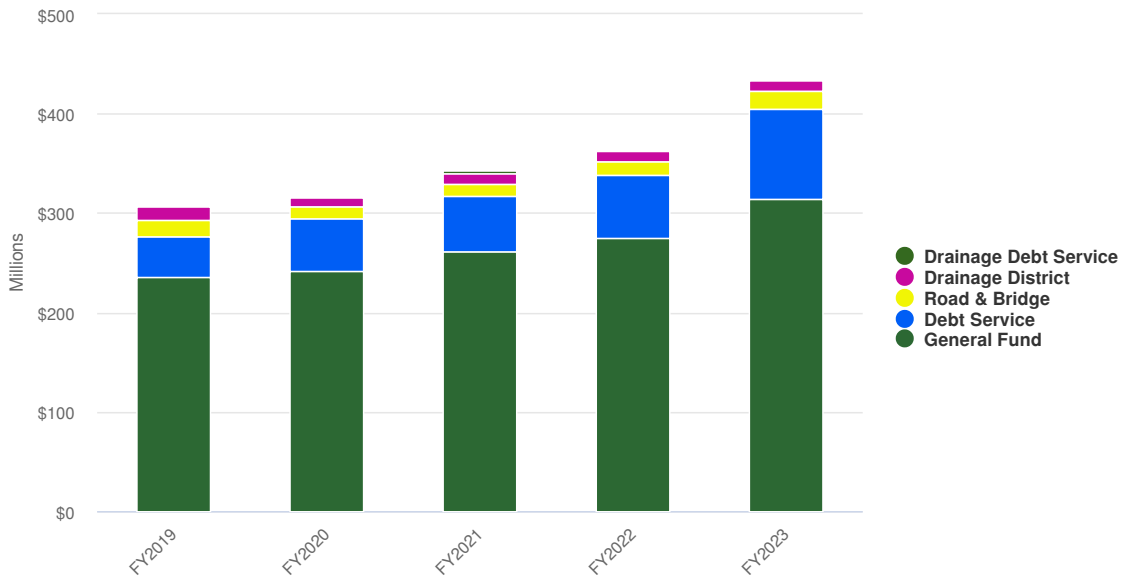


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



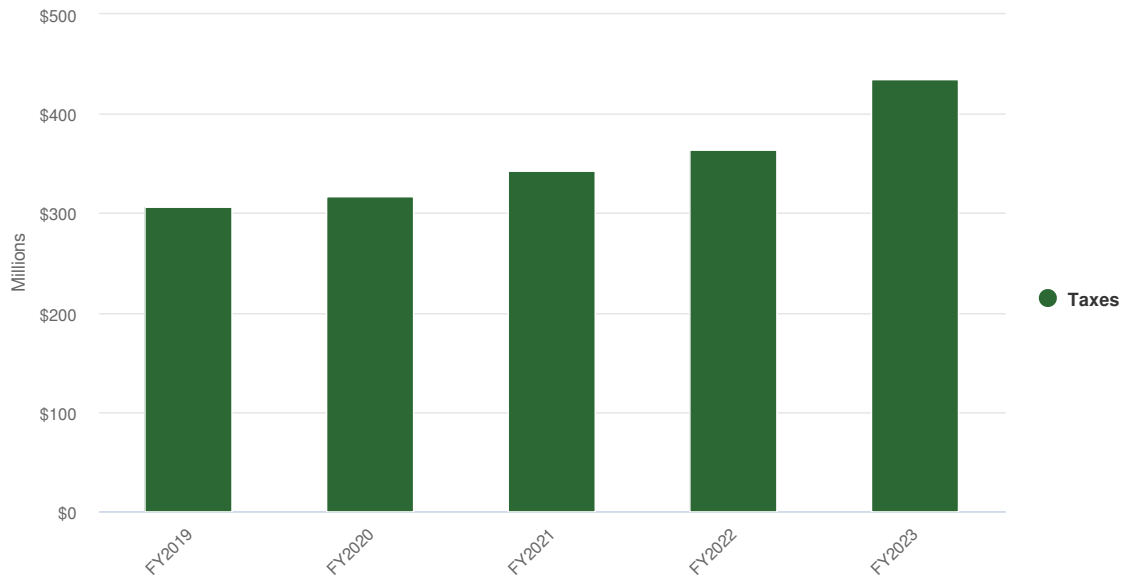
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund	\$252,968,302	\$275,623,797	\$314,620,697	14.1%
Road & Bridge	\$11,286,709	\$14,847,152	\$17,800,810	19.9%
Drainage District	\$9,598,099	\$9,605,254	\$10,445,187	8.7%
Debt Service	\$56,340,156	\$62,214,973	\$90,113,691	44.8%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Drainage Debt Service	\$3,198,015	\$1,994,711	\$1,919,529	-3.8%
<b>Total:</b>	<b>\$333,391,282</b>	<b>\$364,285,887</b>	<b>\$434,899,914</b>	<b>19.4%</b>

## Revenues by Source

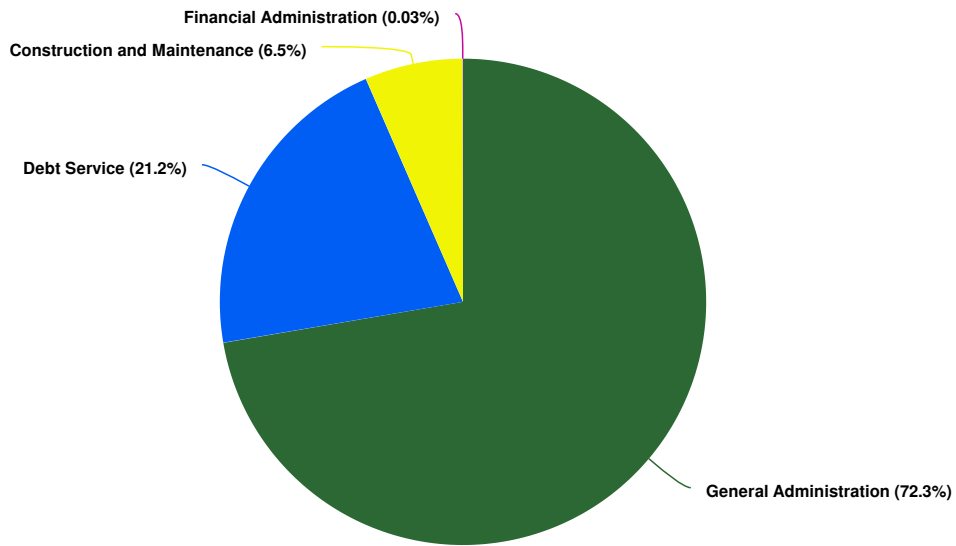
Budgeted and Historical 2023 Revenues by Source



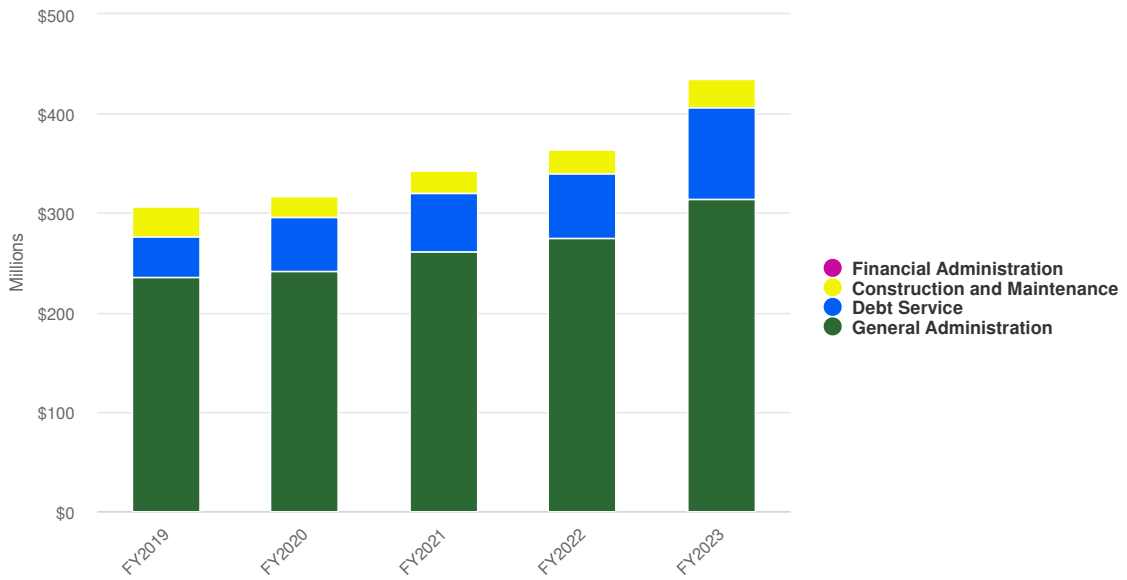


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

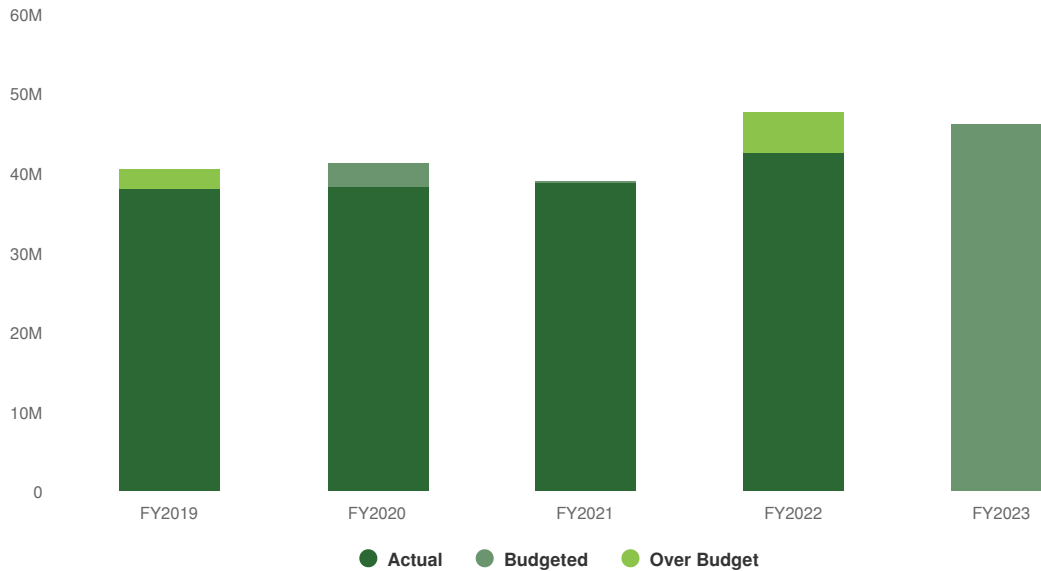


## Fees and Fines Summary

Includes all departmental fees and all court fines and forfeitures. This category includes beer and wine licenses and automobile registration fees. Fees are set by law or by the order of the Commissioners Court. Fines and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally are optional with the Commissioners Court. This county has instituted all the optional court costs, and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.

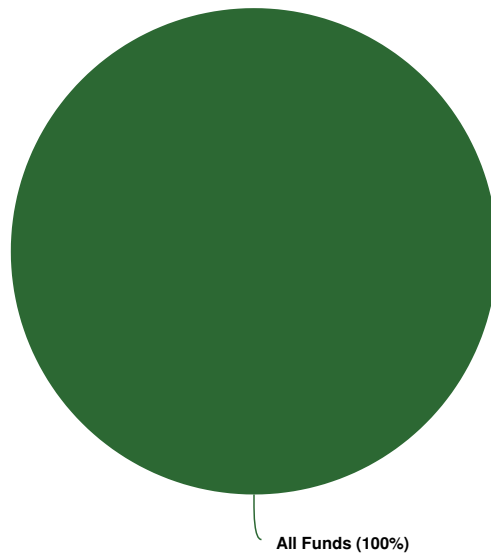
**\$46,224,084** **\$3,638,067**  
(8.54% vs. prior year)

### Fees and Fines Proposed and Historical Budget vs. Actual

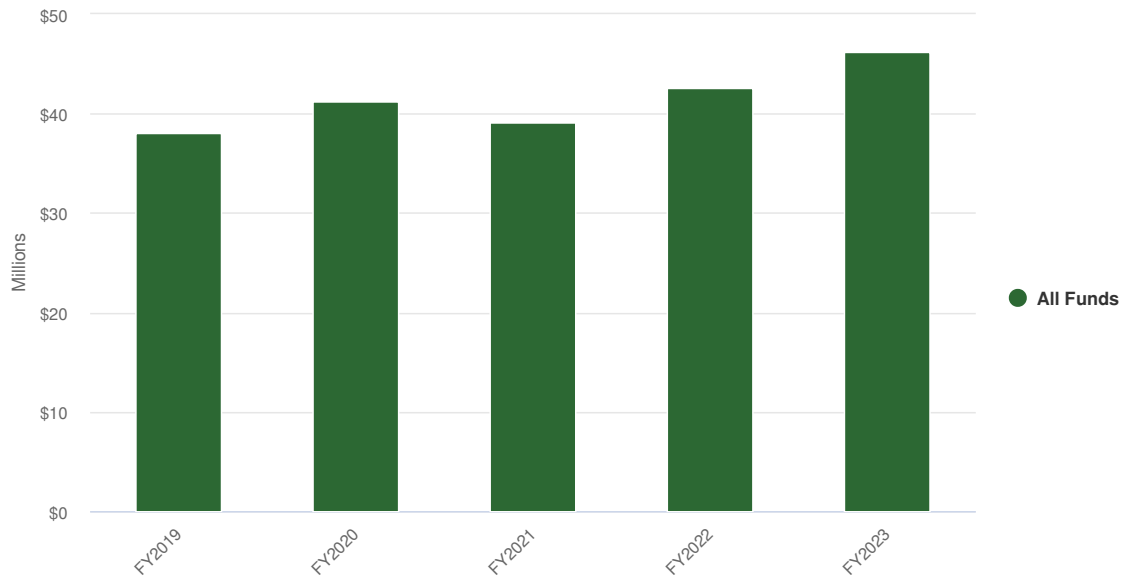


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



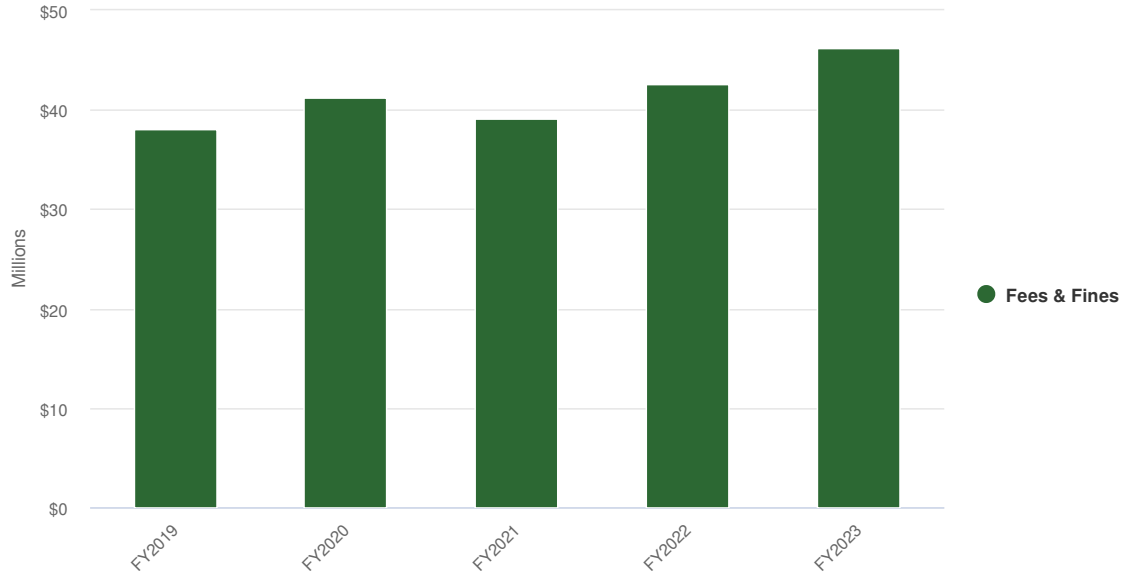
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
All Funds				
General Fund	\$33,043,840	\$35,619,755	\$38,669,673	8.6%
Road & Bridge	\$5,366,436	\$6,539,439	\$7,128,058	9%
County Law Library	\$403,565	\$423,823	\$425,353	0.4%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
D.A. Bad Check Coll Fees	\$2,564	\$3,000	\$1,000	-66.7%
<b>Total All Funds:</b>	<b>\$38,816,406</b>	<b>\$42,586,017</b>	<b>\$46,224,084</b>	<b>8.5%</b>

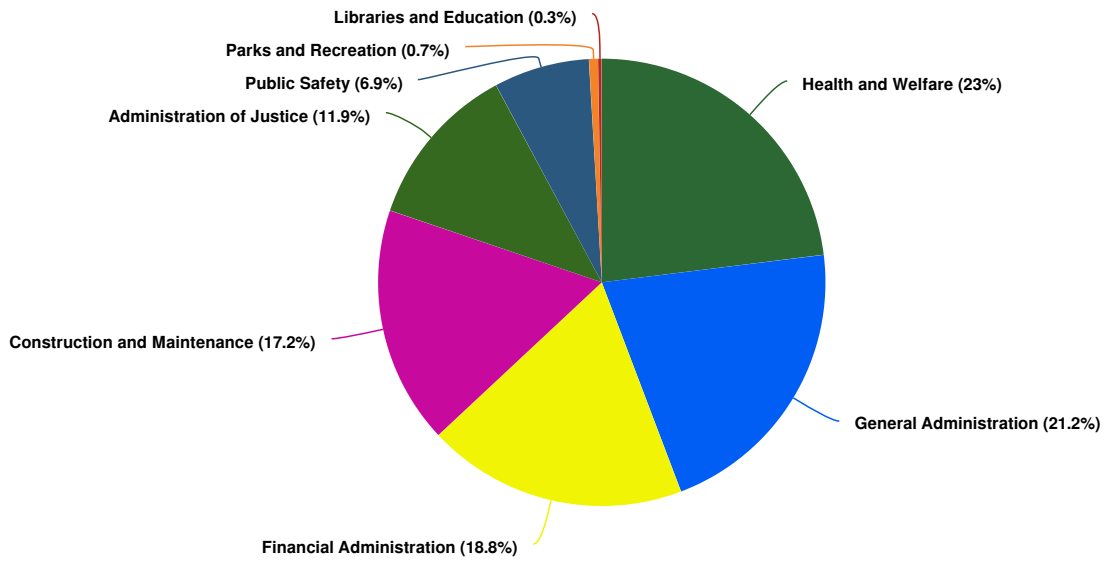
## Revenues by Source

Budgeted and Historical 2023 Revenues by Source

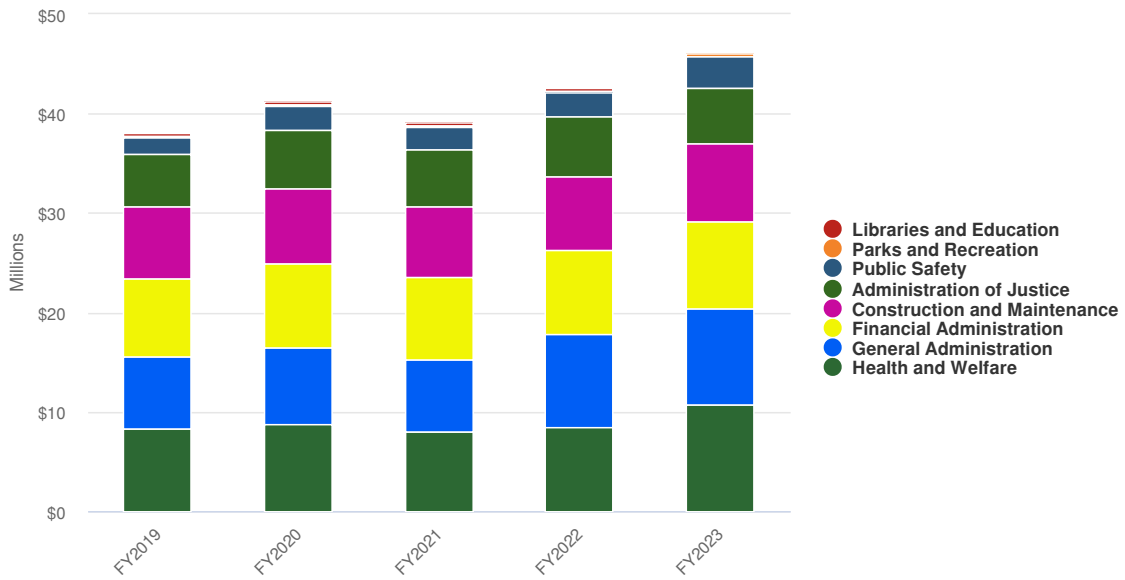


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

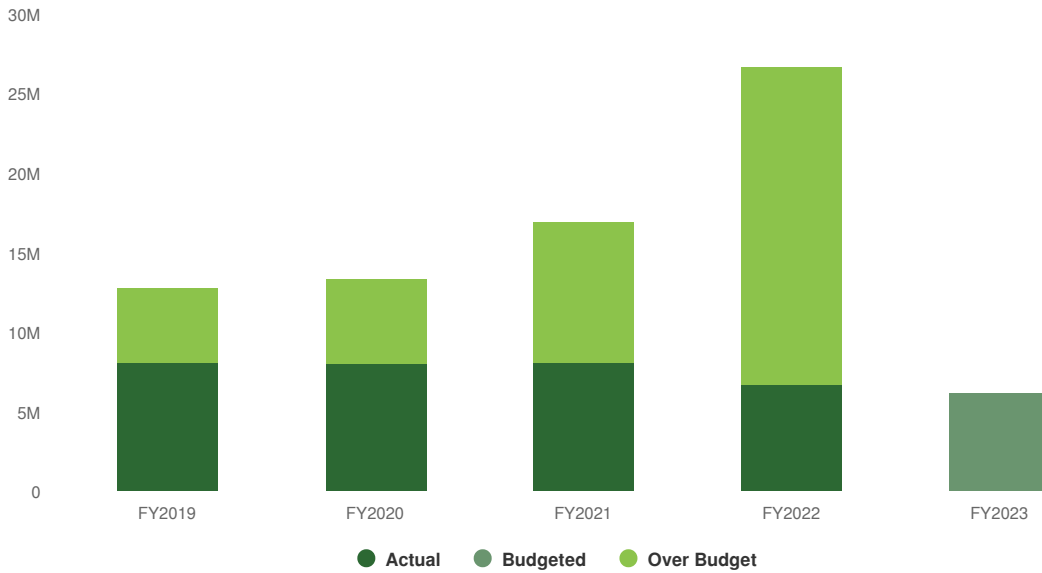


## Intergovernmental Revenue Summary

**Intergovernmental Revenues** - Intergovernmental Revenues are revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.

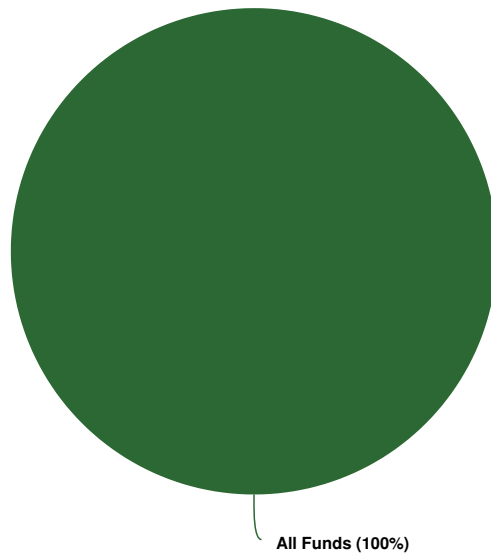
**\$6,185,776**    **-\$509,578**  
 (-7.61% vs. prior year)

**Intergovernmental Revenue Proposed and Historical Budget vs. Actual**

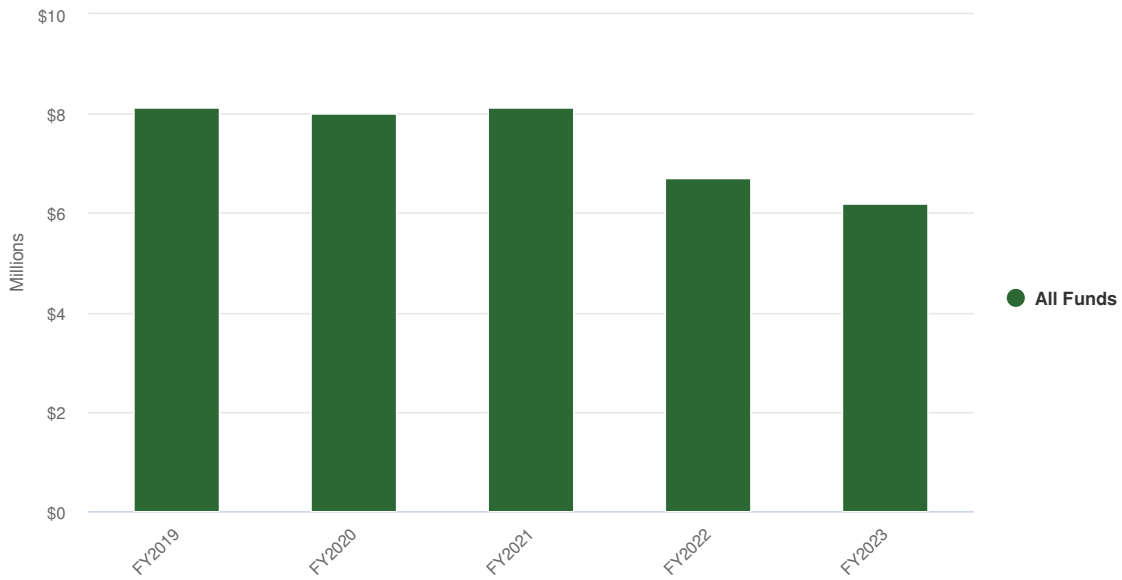


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



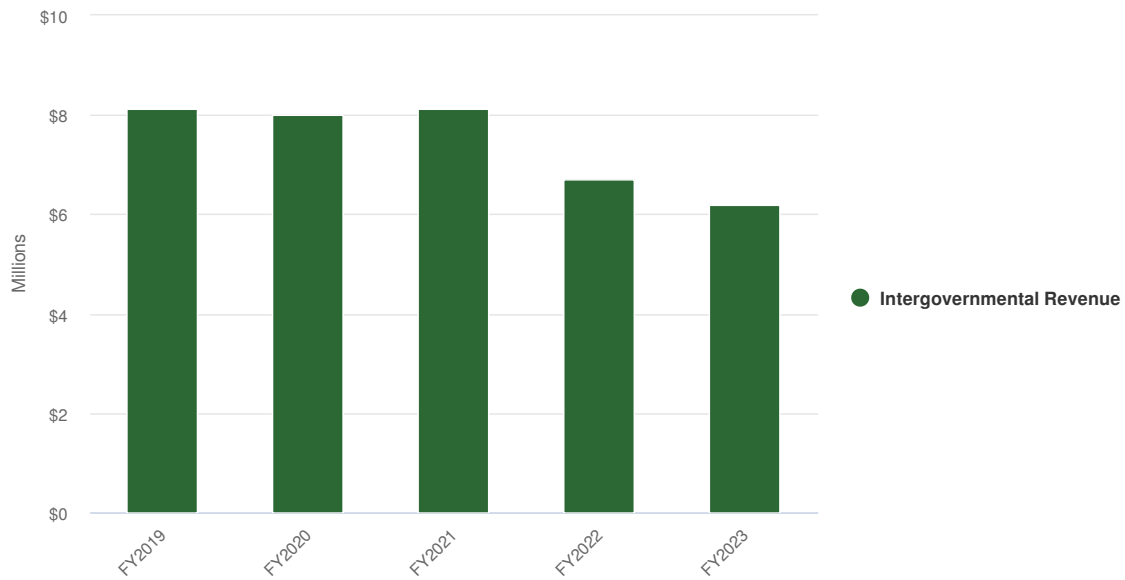
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
All Funds				
General Fund	\$3,610,115	\$5,240,354	\$3,876,826	-26%
Juvenile Probation	\$23,237	\$10,000	\$150,000	1,400%
Road & Bridge	\$491,237	\$660,000	\$360,000	-45.5%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Gus George Law Academy	\$94,665	\$50,000	\$75,000	50%
D.A. Bad Check Coll Fees		\$5,000	\$200	-96%
Sheriff F/Assets-Federal	\$4,700	\$0		N/A
Child Support Federal Reimb	\$341,886	\$0		N/A
Debt Service	\$12,380,628	\$730,000	\$1,723,750	136.1%
<b>Total All Funds:</b>	<b>\$16,946,468</b>	<b>\$6,695,354</b>	<b>\$6,185,776</b>	<b>-7.6%</b>

## Revenues by Source

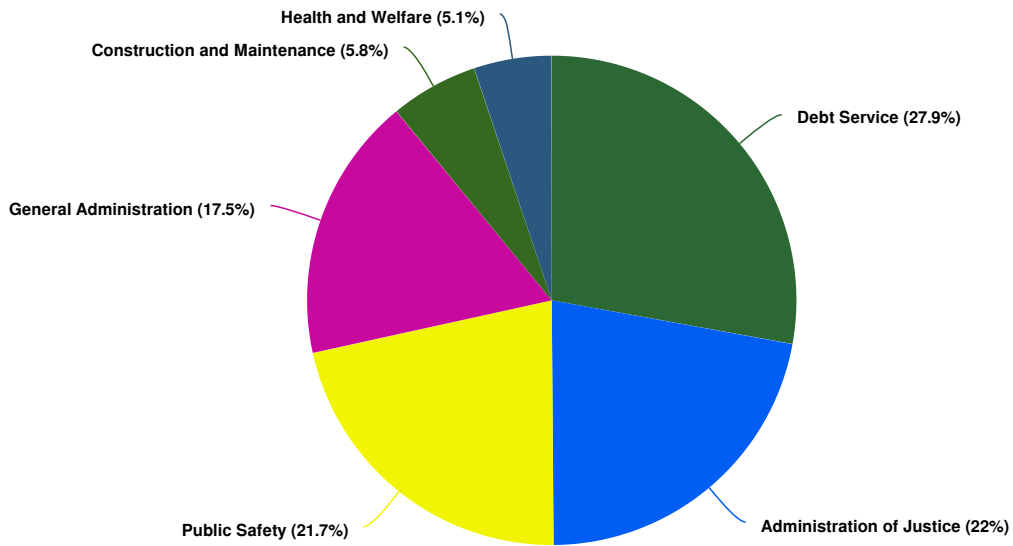
Budgeted and Historical 2023 Revenues by Source



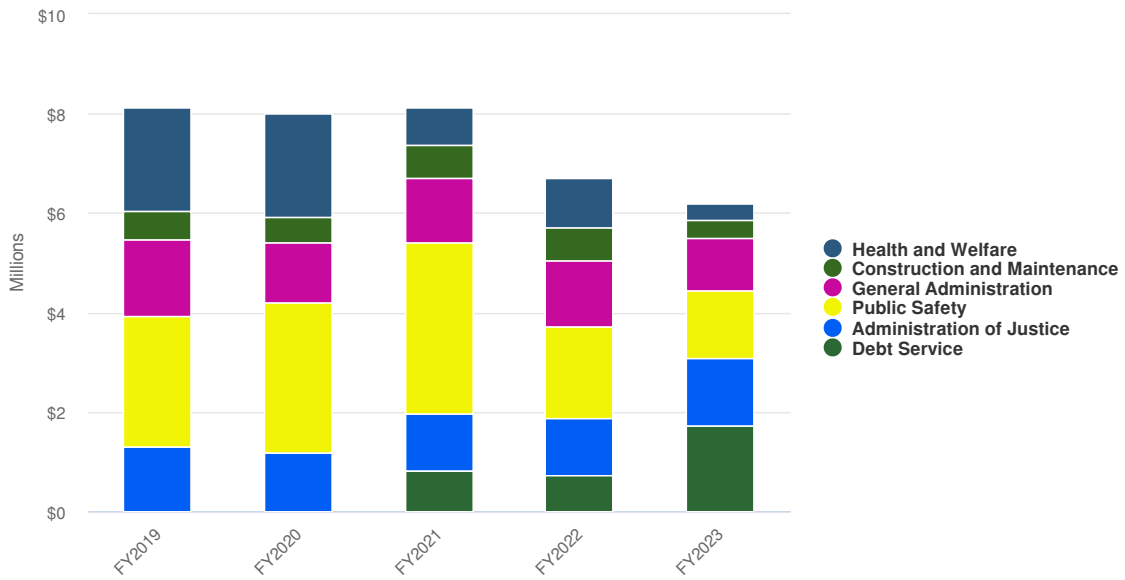


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

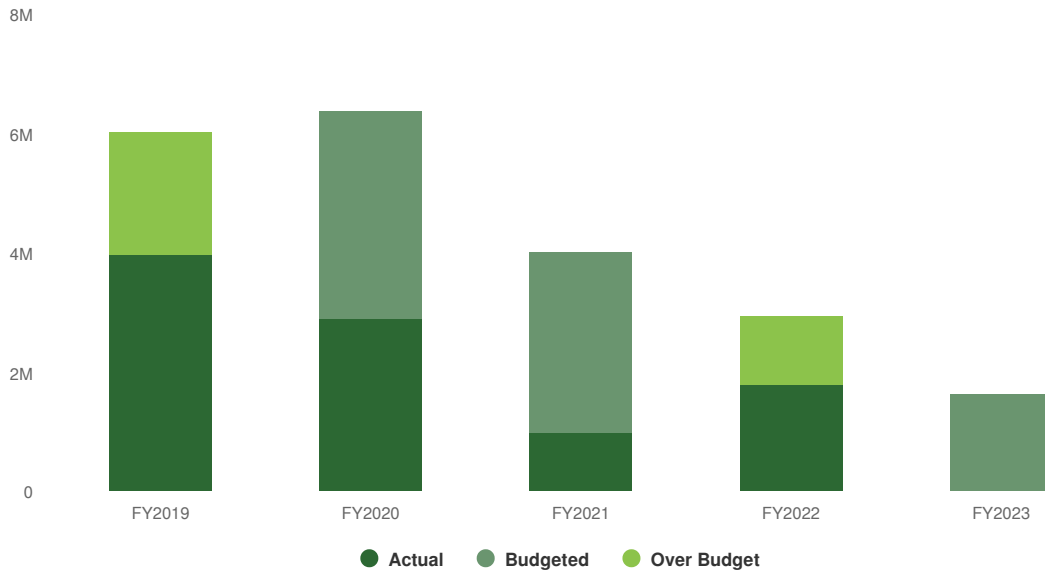


## Interest Summary

Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. This amount is not being spent for current operations, and can be invested until it is needed. Other important factors are control of cash flow and the management of the investment portfolio. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

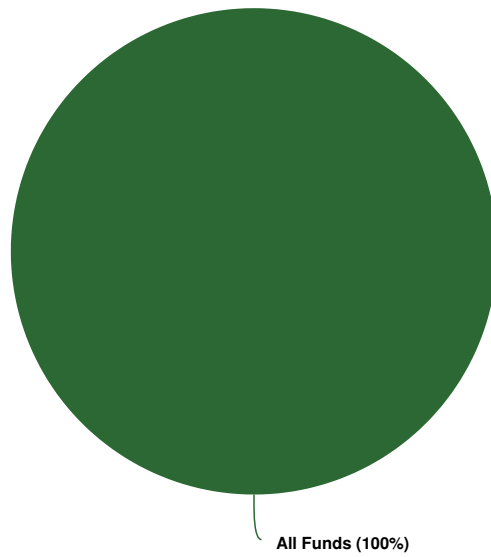
**\$1,634,868** **-\$155,582**  
(-8.69% vs. prior year)

### Interest Proposed and Historical Budget vs. Actual

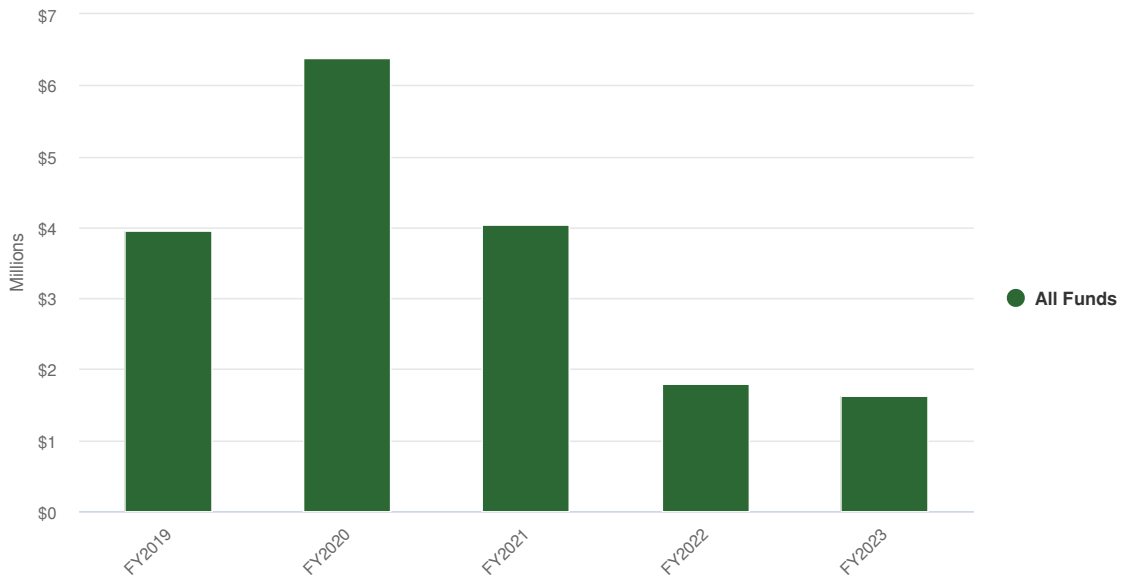


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



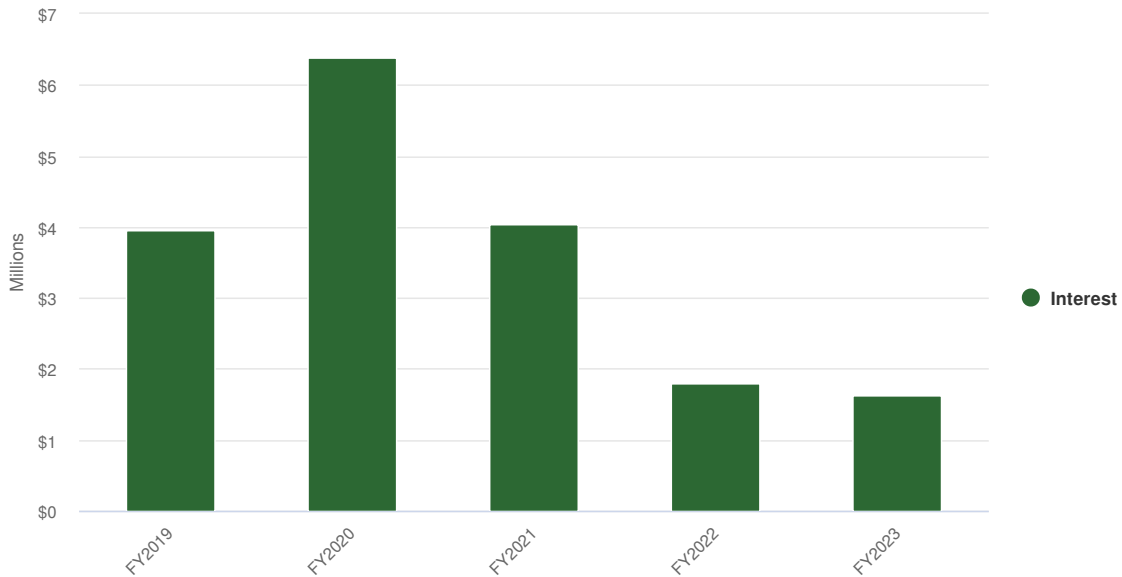
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
All Funds				
General Fund	\$857,004	\$1,678,940	\$1,566,852	-6.7%
Juvenile Probation	\$17,568	\$30,000	\$12,000	-60%
Road & Bridge	\$18,409	\$25,000	\$10,000	-60%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Drainage District	\$14,958	\$15,000	\$15,000	0%
County Law Library	\$2,234	\$2,500	\$916	-63.4%
Gus George Law Academy	\$788	\$1,000	\$500	-50%
Library Donation	\$202	\$0		N/A
Forfeited Assets-Task Force	\$1,910	\$1,000	\$500	-50%
D. A. Federal Asset Forfeiture	\$0	\$0		N/A
Elections Contract	\$517	\$0		N/A
Forfeited Assets-Task(Federal)	\$64	\$0		N/A
Sheriff F/Assets-State	\$1,585	\$1,000	\$500	-50%
Sheriff F/Assets-Federal	\$304	\$1,000	\$100	-90%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$12	\$5		-100%
Asset Forfeiture-State-Const Pct 1		\$5		-100%
Fire Marshal State Forfeiture	\$1			N/A
D. A. State Asset Forfeiture	\$1,018	\$500	\$500	0%
Child Support Federal Reimb	\$17,522	\$0		N/A
Debt Service	\$29,187	\$30,000	\$25,000	-16.7%
Drainage Debt Service	\$4,106	\$1,000	\$1,000	0%
Employee Benefits	\$4,550	\$3,500	\$2,000	-42.9%
<b>Total All Funds:</b>	<b>\$971,939</b>	<b>\$1,790,450</b>	<b>\$1,634,868</b>	<b>-8.7%</b>

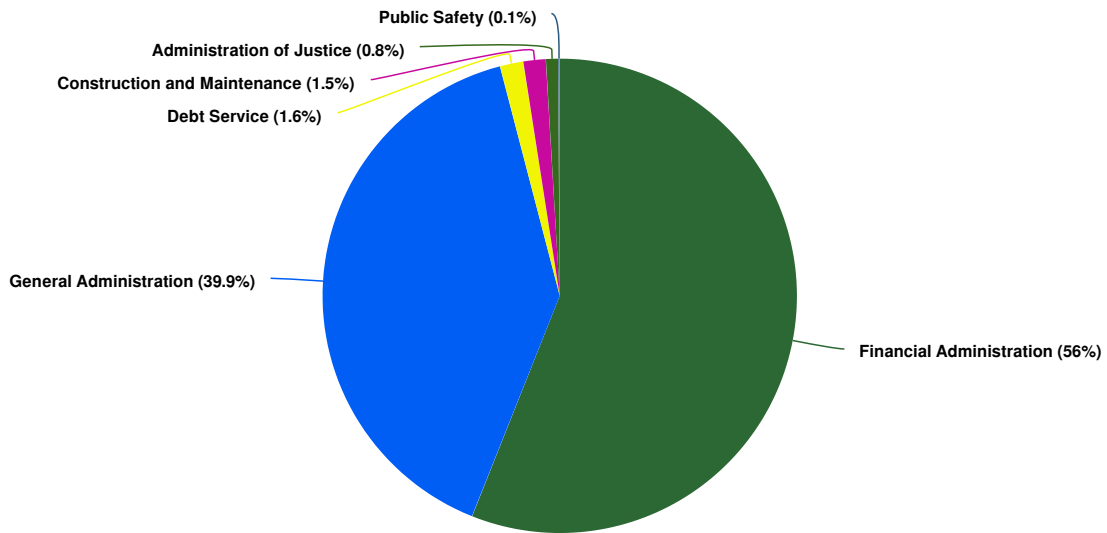
## Revenues by Source

Budgeted and Historical 2023 Revenues by Source

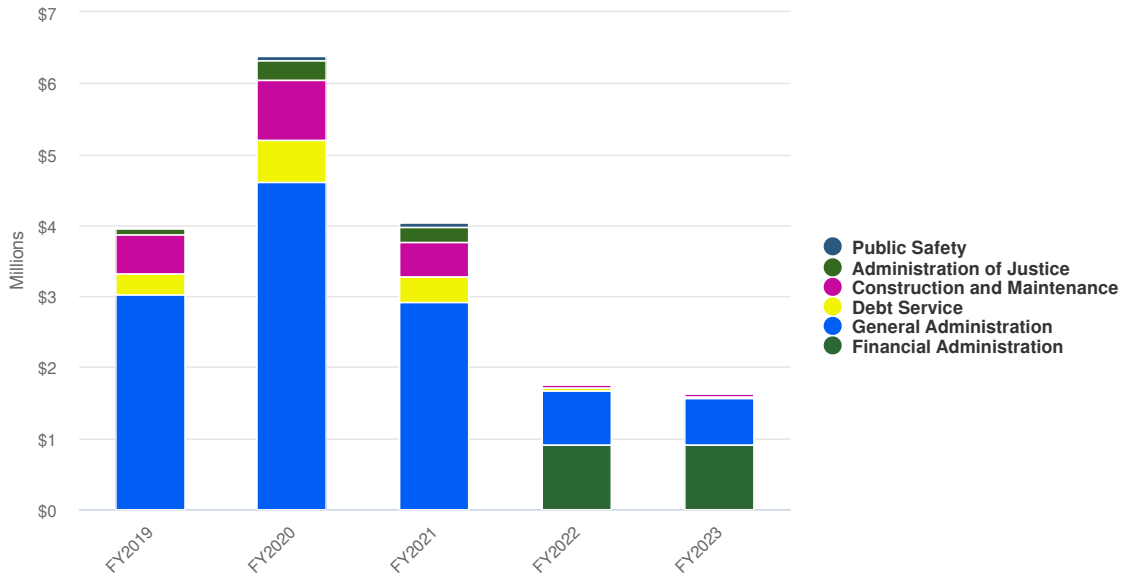


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

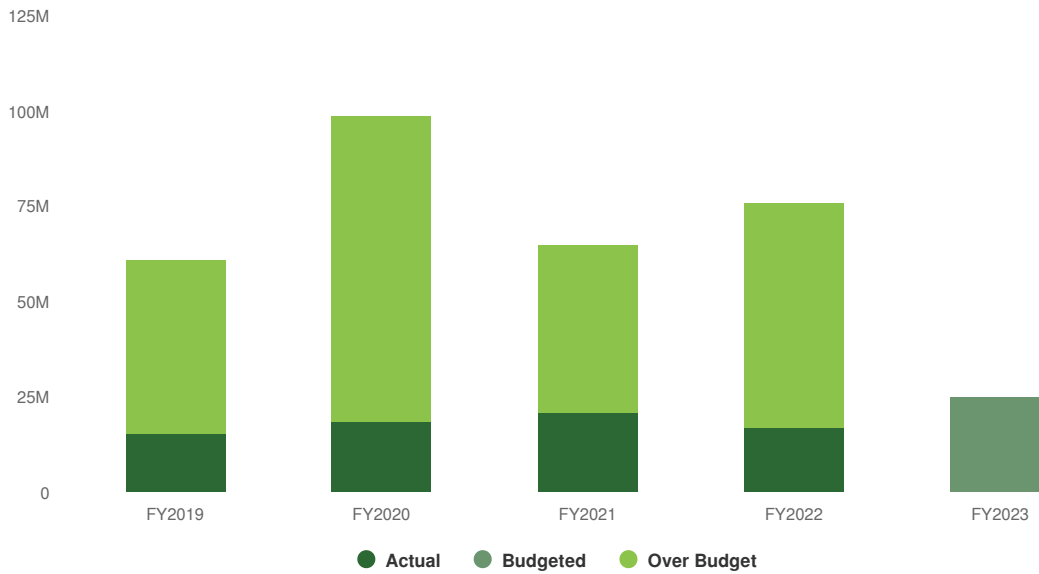


## Miscellaneous Revenue Summary

The miscellaneous category includes all other sources of revenue, such as contributions, reimbursements for prisoner housing and similar revenues.

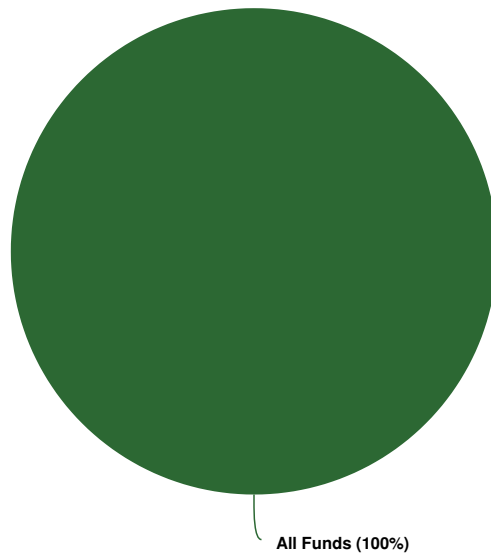
**\$25,207,449** **\$8,370,467**  
(49.71% vs. prior year)

Miscellaneous Revenue Proposed and Historical Budget vs. Actual

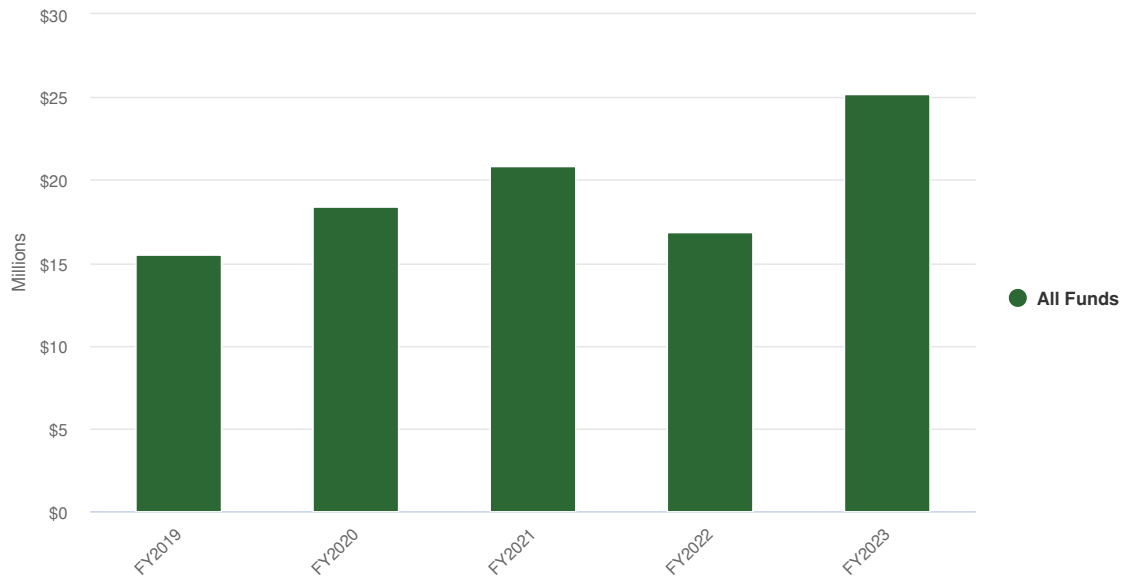


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



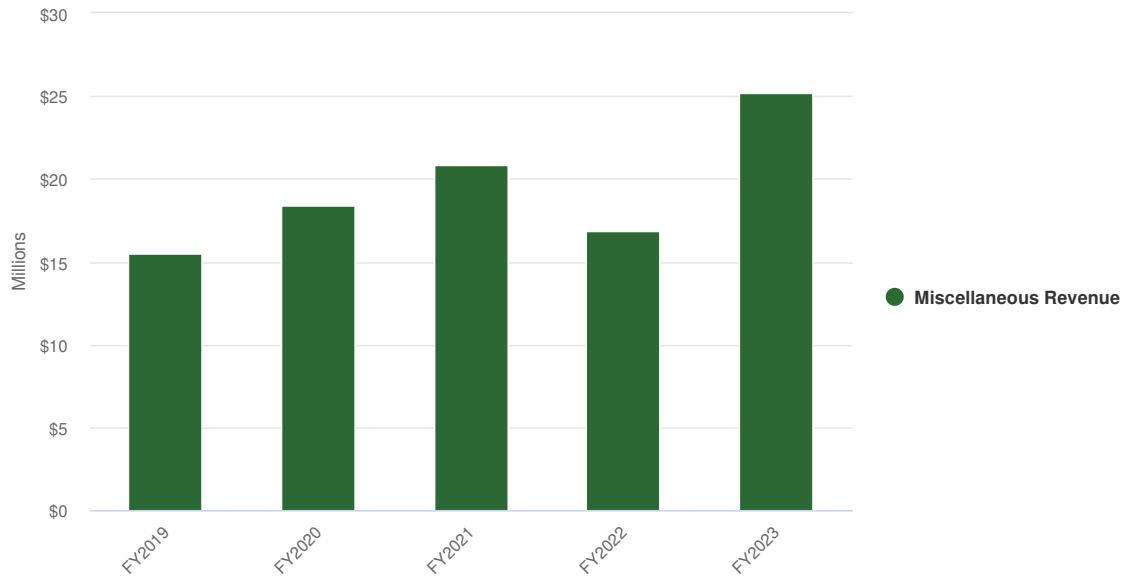
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
All Funds				
General Fund	\$2,664,874	\$2,821,146	\$3,223,745	14.3%
Juvenile Probation	\$13,449	\$15,672	\$14,800	-5.6%
Road & Bridge	\$165,873	\$208,000	\$220,000	5.8%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Drainage District	\$181,084	\$220,000	\$95,000	-56.8%
County Law Library		\$0	\$8,703	N/A
Gus George Law Academy	\$87,410	\$65,000	\$75,000	15.4%
Library Donation	\$4,010	\$5,000	\$5,000	0%
Forfeited Assets-Task Force	\$978,751	\$5,000	\$5,000	0%
Elections Contract	\$607,066	\$850,000	\$750,000	-11.8%
Sheriff F/Assets-State	\$9,615	\$5,000	\$5,000	0%
Asset Forfeiture-State-Const Pct 3	\$3,109			N/A
D. A. State Asset Forfeiture	\$29,556	\$0		N/A
Debt Service	\$1,047,048	\$1,047,048	\$1,297,048	23.9%
Employee Benefits	\$50,816,519	\$10,455,760	\$18,445,750	76.4%
Other Self-Funded Insurance	\$8,182,480	\$1,139,356	\$1,062,403	-6.8%
<b>Total All Funds:</b>	<b>\$64,790,845</b>	<b>\$16,836,982</b>	<b>\$25,207,449</b>	<b>49.7%</b>

## Revenues by Source

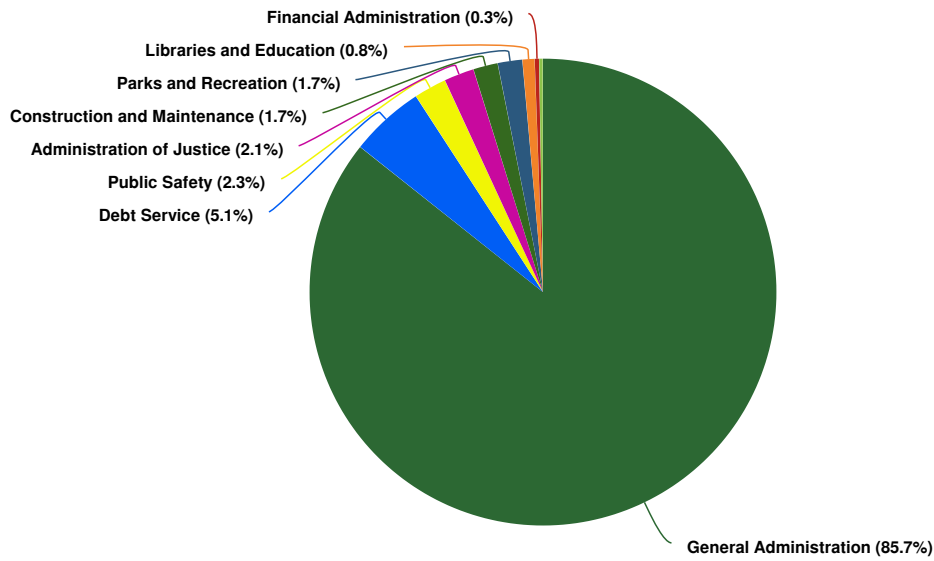
### Budgeted and Historical 2023 Revenues by Source



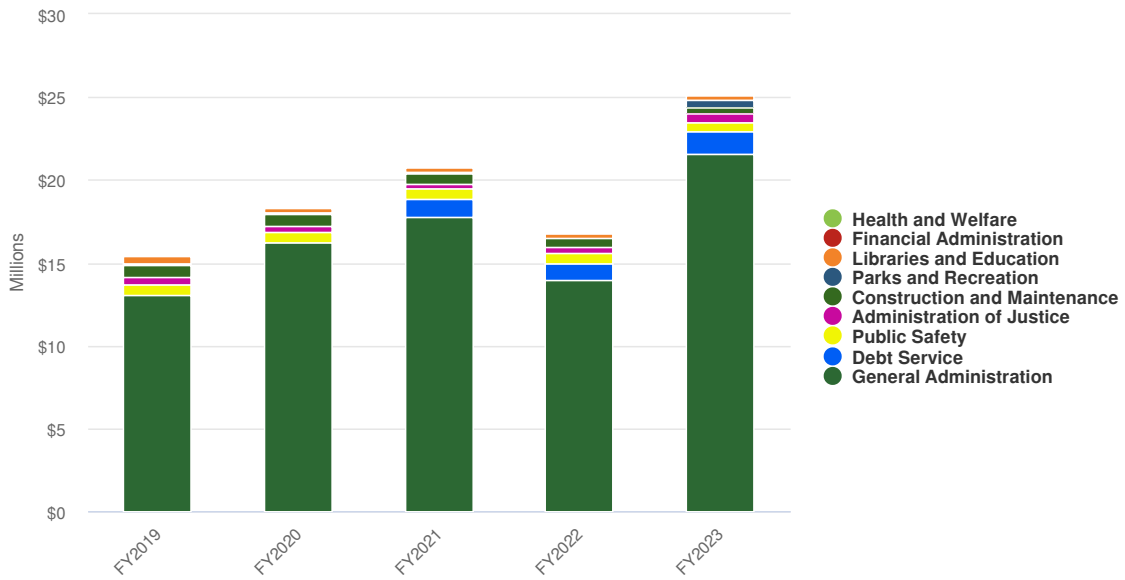


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function

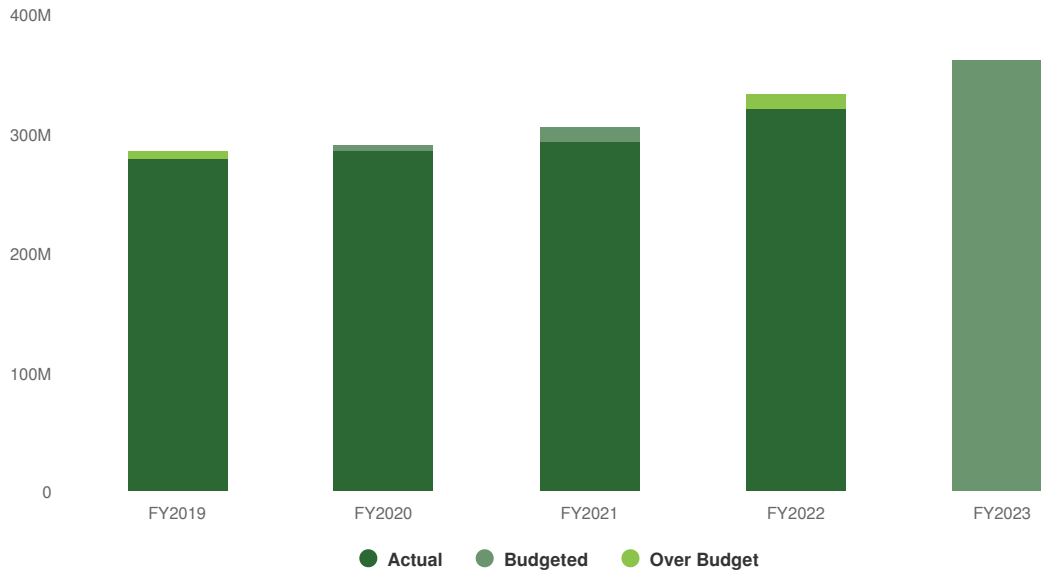


## General Fund Revenues Summary

Texas Local Government Code § 111.063 (b) gives the responsibility to the County Auditor to provide the Budget Officer with revenue projections for the ensuing year. Property tax revenues are estimated using the net assessed taxable value and the adopted tax rate while the remainder of the revenue estimates is based upon revenue trends. Also taken into consideration are whether fees have been increased as well as law enforcement contracts the County has with subdivisions in the County. The bar graph below shows revenues at a steady increase.

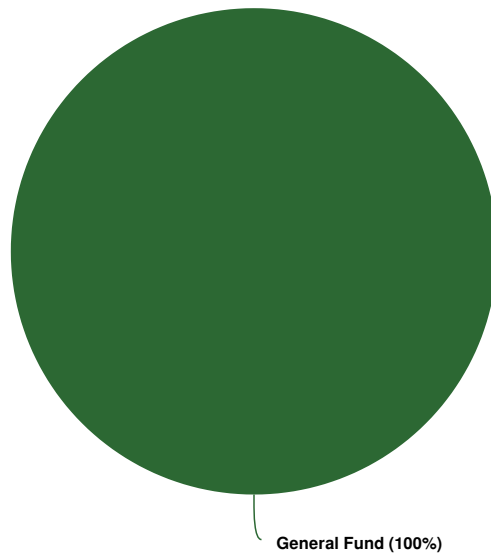
**\$361,957,793** **\$40,973,801**  
(12.77% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual

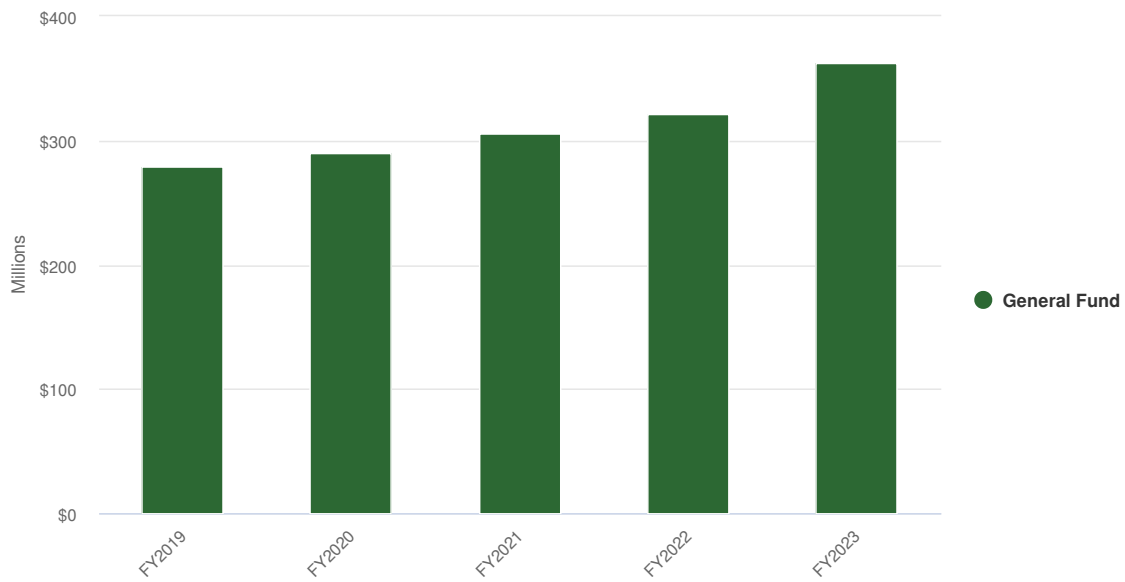


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund

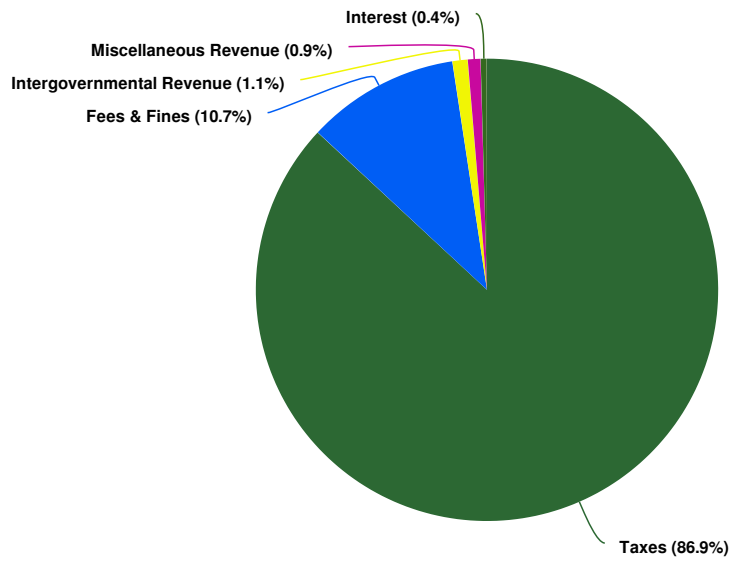


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund	\$293,245,733	\$320,983,992	\$361,957,793	12.8%
<b>Total General Fund:</b>	<b>\$293,245,733</b>	<b>\$320,983,992</b>	<b>\$361,957,793</b>	<b>12.8%</b>

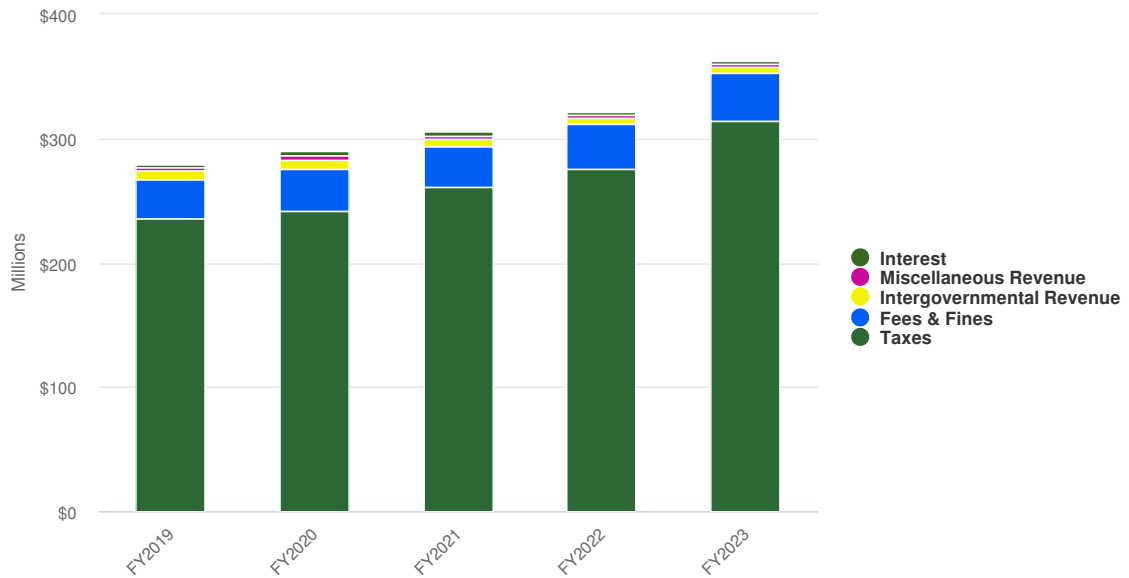


# Revenues by Source

## Projected 2023 Revenues by Source

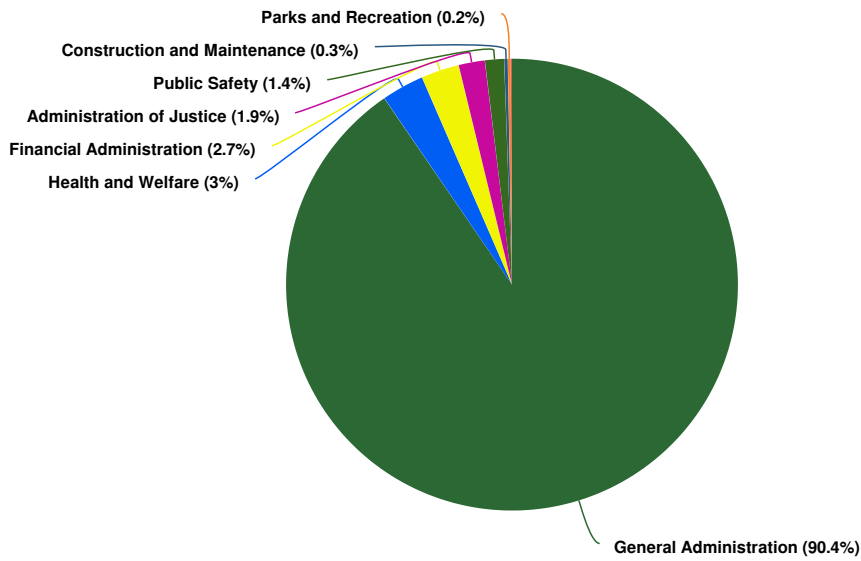


## Budgeted and Historical 2023 Revenues by Source

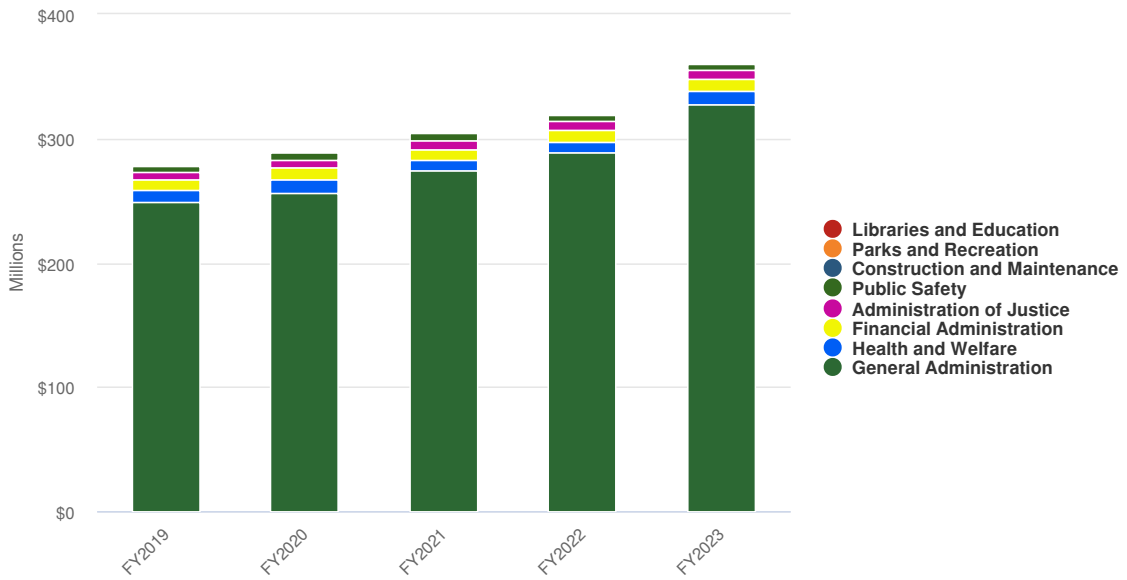


# Revenue by Function

## Projected 2022 Revenue by Function



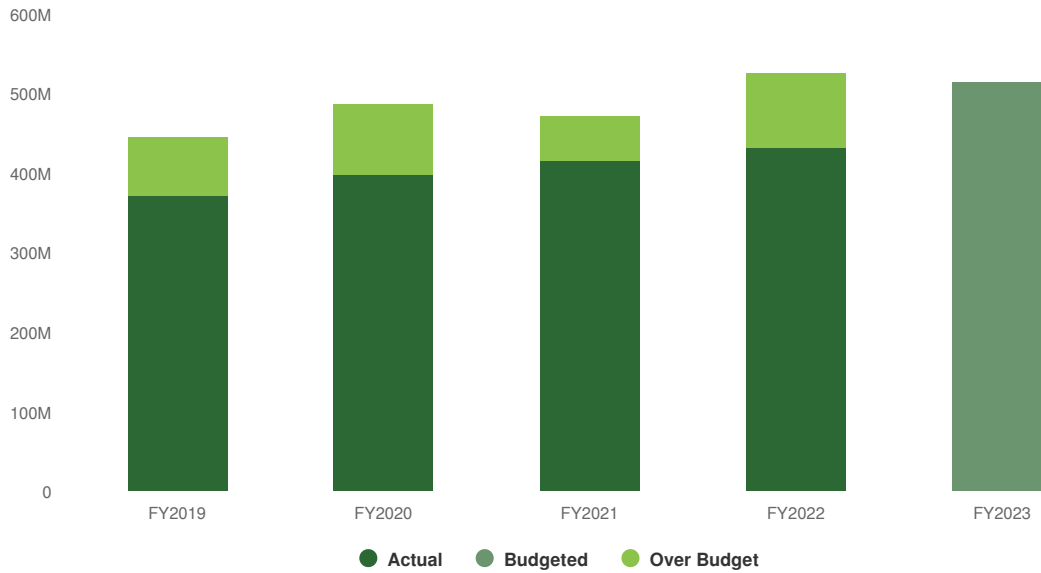
## Budgeted and Historical 2022 Revenue by Department



## Revenue Type Summary

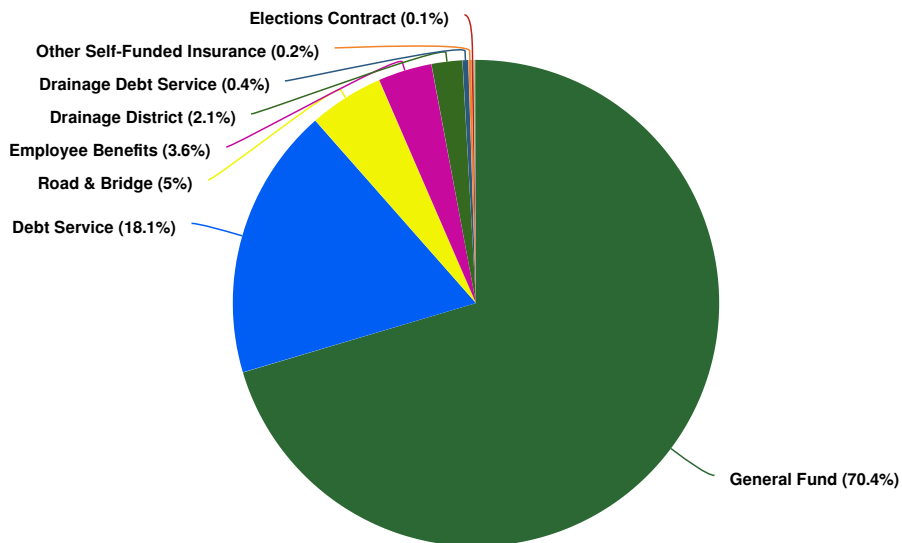
**\$514,152,091**    **\$81,957,401**  
 (18.96% vs. prior year)

### Revenue Type Proposed and Historical Budget vs. Actual

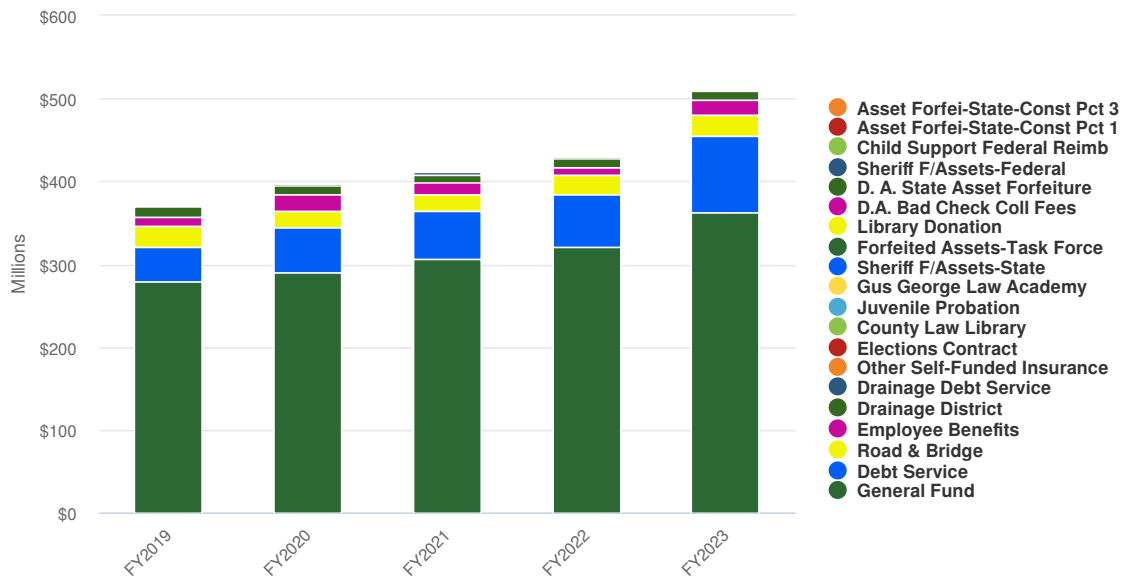


## Revenue by Fund

### 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



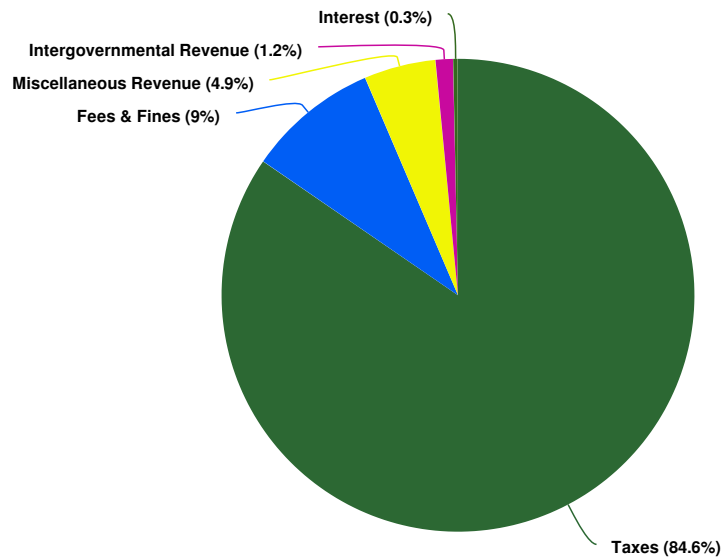
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
General Fund	\$293,245,733	\$320,983,992	\$361,957,793	5%
Juvenile Probation	\$15,672,753	\$55,672	\$176,800	-78.2%
Road & Bridge	\$17,328,665	\$22,279,591	\$25,518,868	15.4%
Drainage District	\$9,794,142	\$9,840,254	\$10,555,187	-4.5%
County Law Library	\$405,799	\$426,323	\$434,972	-7.4%
Gus George Law Academy	\$182,863	\$116,000	\$150,500	-27%
Library Donation	\$4,212	\$5,000	\$5,000	-88.8%
Forfeited Assets-Task Force	\$980,661	\$6,000	\$5,500	-76.8%
D. A. Federal Asset Forfeiture	\$0	\$0		N/A
D.A. Bad Check Coll Fees	\$2,564	\$8,000	\$1,200	-58.8%
Elections Contract	\$607,583	\$850,000	\$750,000	80.2%
Forfeited Assets-Task(Federal)	\$64	\$0	\$0	0%
Sheriff F/Assets-State	\$11,200	\$6,000	\$5,500	-85%
Sheriff F/Assets-Federal	\$5,004	\$1,000	\$100	-85.5%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$3,121	\$5	\$0	0%
Asset Forfeiture-State-Const Pct 1		\$5		0%
Fire Marshal State Forfeiture	\$1			N/A
D. A. State Asset Forfeiture	\$30,574	\$500	\$500	N/A
Child Support Federal Reimb	\$359,407	\$0	\$0	0%
Debt Service	\$70,469,048	\$64,022,021	\$93,159,489	9.2%
Drainage Debt Service	\$3,202,121	\$1,995,711	\$1,920,529	-37.7%
Employee Benefits	\$50,821,069	\$10,459,260	\$18,447,750	-29.4%
Other Self-Funded Insurance	\$8,182,480	\$1,139,356	\$1,062,403	2%



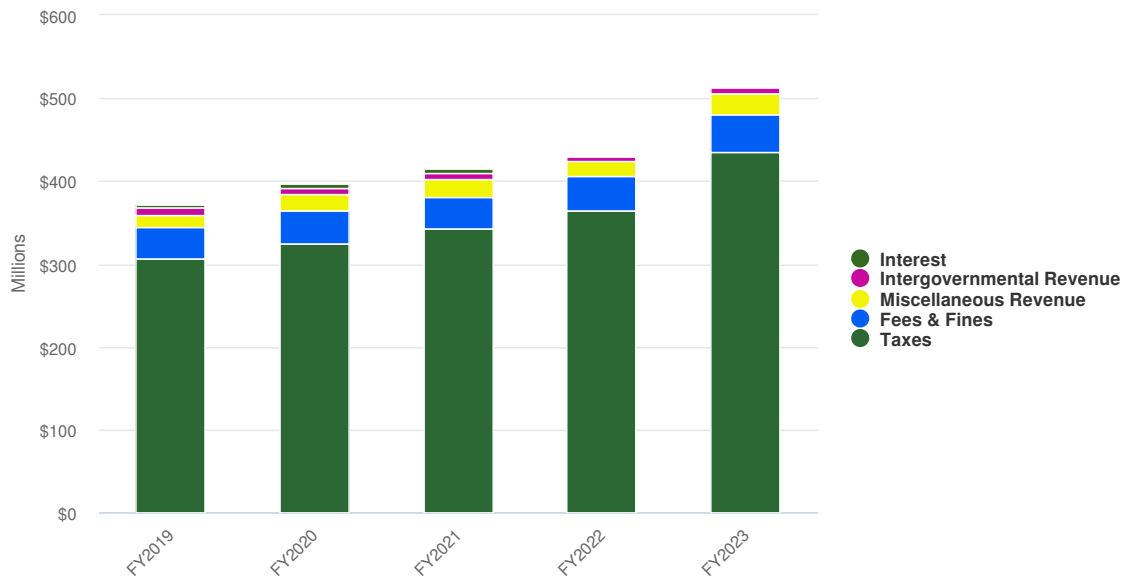
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Adopted Budget (% Change)
<b>Total:</b>	<b>\$471,309,064</b>	<b>\$432,194,690</b>	<b>\$514,152,091</b>	<b>4.3%</b>

## Revenues by Source

### Projected 2023 Revenues by Source



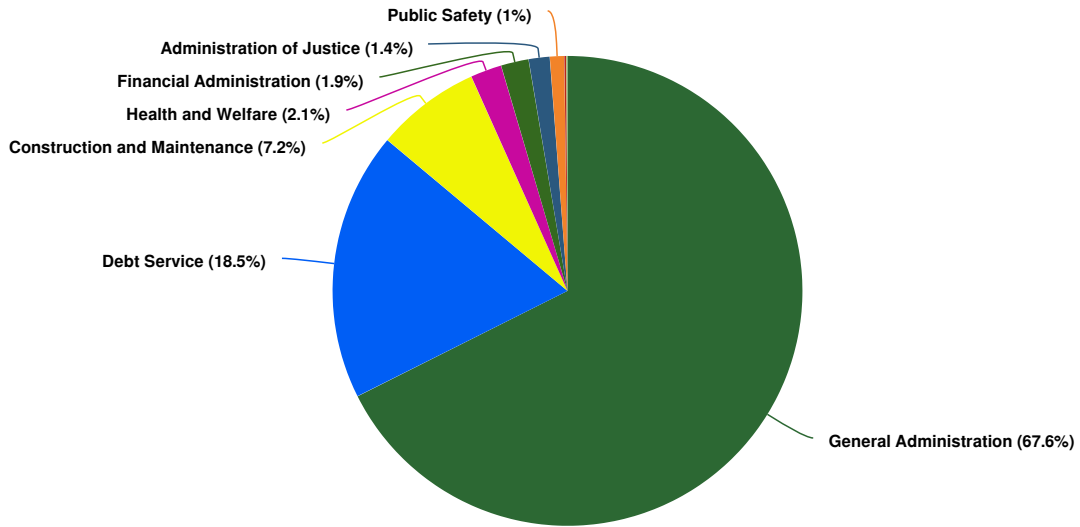
### Budgeted and Historical 2023 Revenues by Source



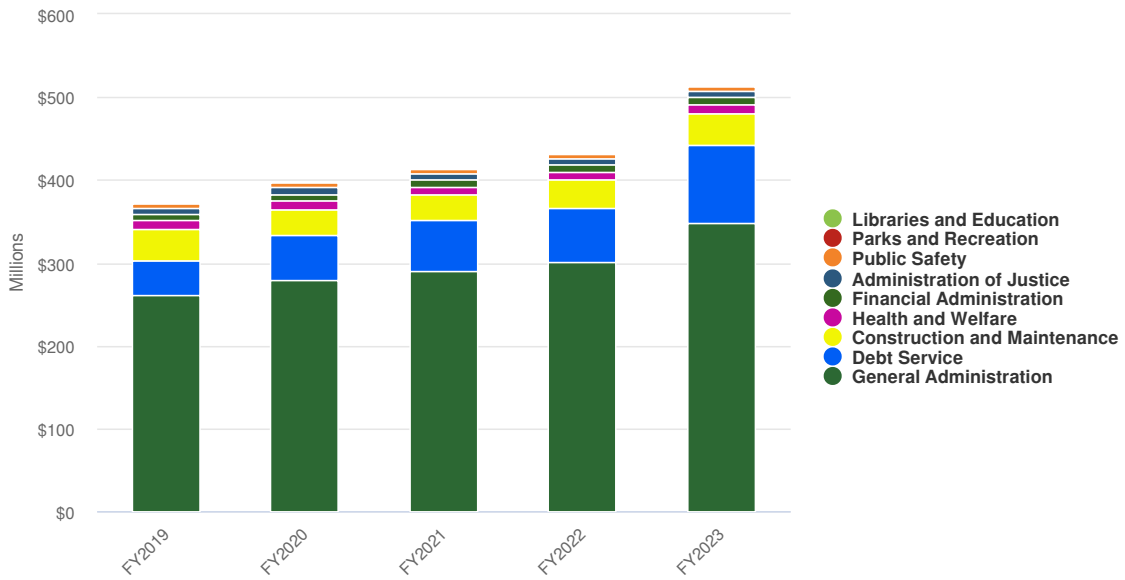


# Revenue by Function

## Projected 2022 Revenue by Function



## Budgeted and Historical 2022 Revenue by Function



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# DEPARTMENTS

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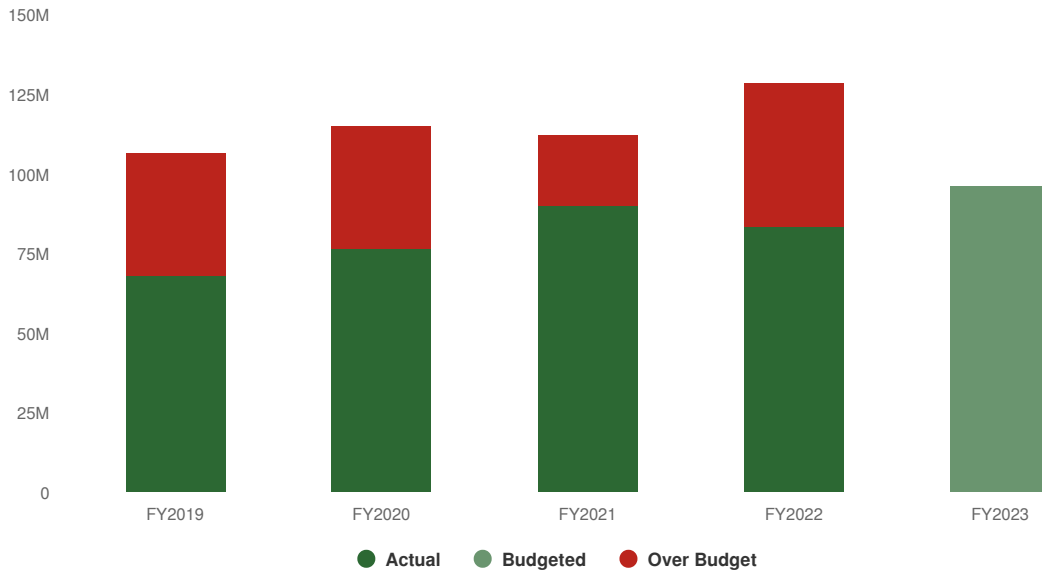


# GENERAL ADMINISTRATION

## Expenditures Summary

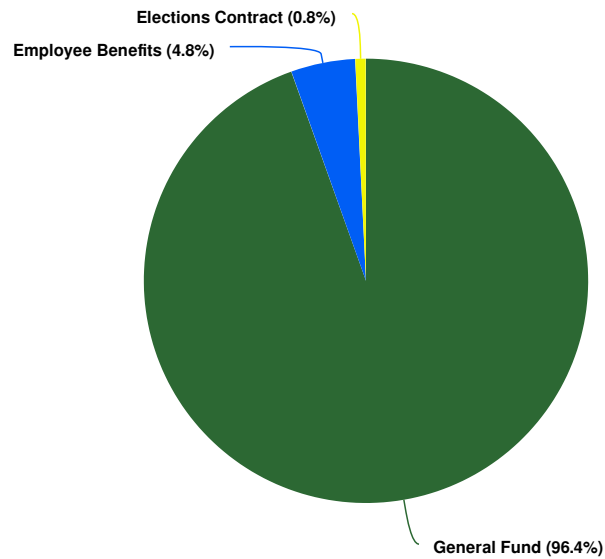
**\$96,275,863** **\$12,627,054**  
(15.10% vs. prior year)

GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

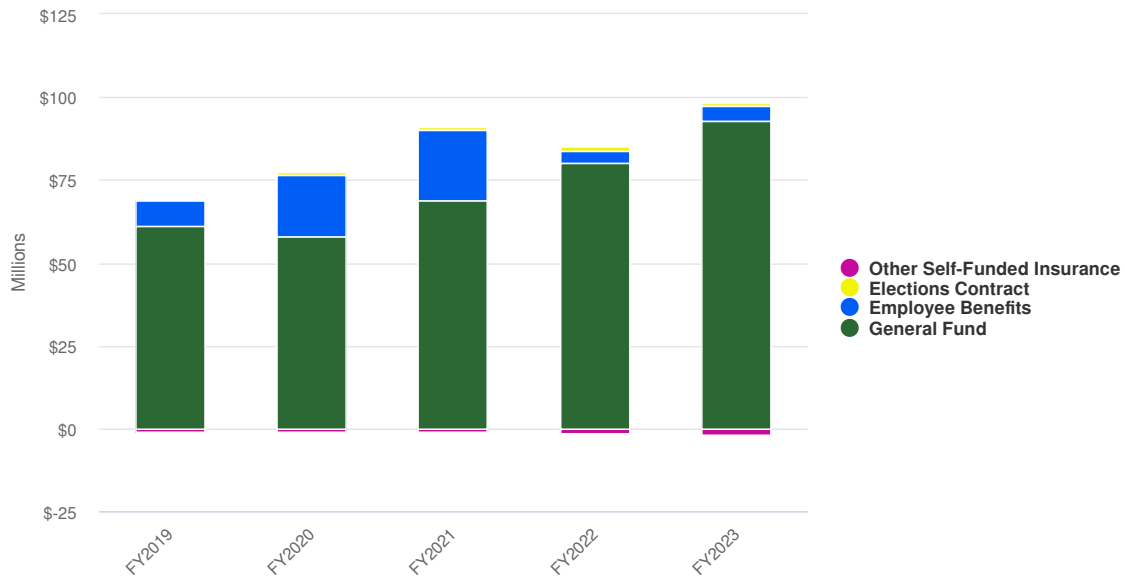


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$25,966,217	\$30,093,198	\$47,754,248	58.7%
Operating and Training	\$27,885,775	\$48,731,568	\$44,128,258	-9.4%
Information and Technology Cost	\$509,634	\$1,110,280	\$917,870	-17.3%

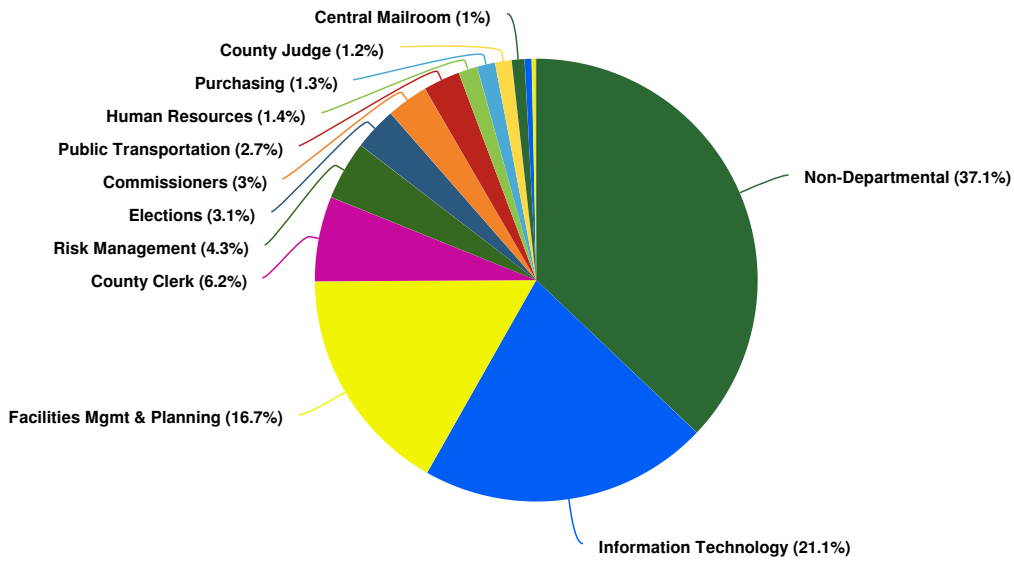


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Capital Acquisitions	\$78,755	\$0	\$0	0%
<b>Total General Fund:</b>	<b>\$54,440,382</b>	<b>\$79,935,046</b>	<b>\$92,800,376</b>	<b>16.1%</b>
Elections Contract				
Salaries and Personnel	\$304,259	\$610,058	\$536,626	-12%
Operating and Training	\$212,513	\$459,152	\$218,547	-52.4%
<b>Total Elections Contract:</b>	<b>\$516,772</b>	<b>\$1,069,210</b>	<b>\$755,173</b>	<b>-29.4%</b>
Employee Benefits				
Operating and Training	\$52,579,835	\$3,992,259	\$4,478,241	12.2%
Information and Technology Cost		\$225	\$114,300	50,700%
Depreciation Expense	\$21,141	\$0		N/A
<b>Total Employee Benefits:</b>	<b>\$52,600,975</b>	<b>\$3,992,484</b>	<b>\$4,592,541</b>	<b>15%</b>
Other Self-Funded Insurance				
Operating and Training	\$4,589,308	-\$1,382,931	-\$1,977,227	43%
Information and Technology Cost	\$80	\$10,000	\$80,000	700%
Capital Acquisitions	\$73,037	\$25,000	\$25,000	0%
<b>Total Other Self-Funded Insurance:</b>	<b>\$4,662,425</b>	<b>-\$1,347,931</b>	<b>-\$1,872,227</b>	<b>38.9%</b>
<b>Total:</b>	<b>\$112,220,554</b>	<b>\$83,648,809</b>	<b>\$96,275,863</b>	<b>15.1%</b>

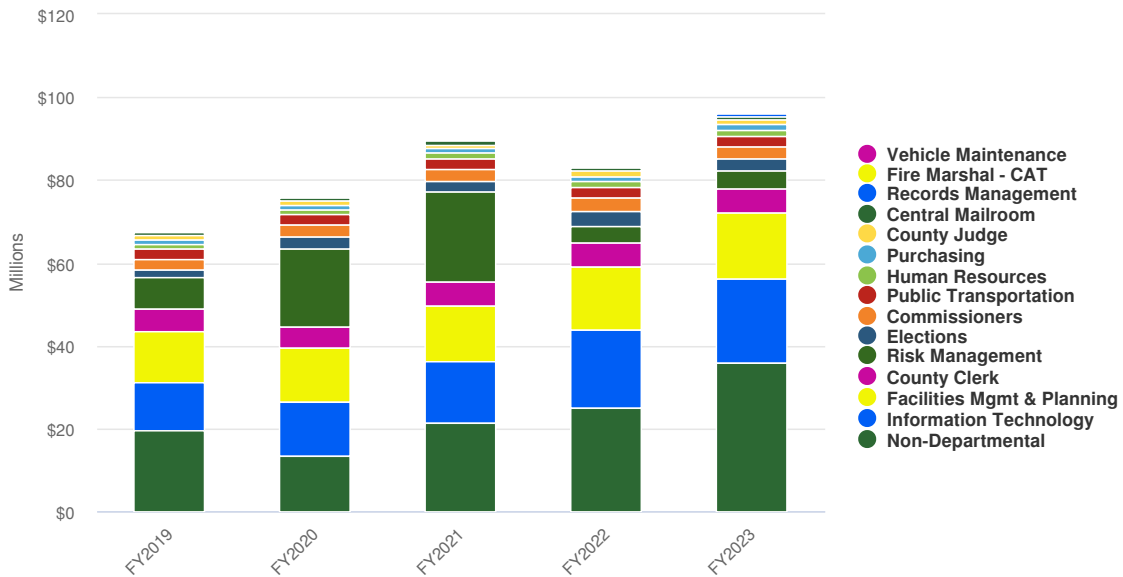


# Expenditures by Department

## Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
General Administration				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Risk Management				
Risk Management/Insurance	\$1,136,574	\$1,305,214	\$1,426,061	9.3%
Employee Benefits	\$51,435,662	\$3,992,484	\$4,592,541	15%
Employee Health Clinic	\$1,071,416	\$0	\$0	0%
Employee Wellness Program	\$93,897	\$0	\$0	0%
Worker's Compensation	\$999,547	\$0	\$0	0%
Unemployment Insurance	\$266,225	\$0	\$0	0%
Property/Casualty/ Liability	\$3,396,653	-\$1,347,931	-\$1,872,227	38.9%
<b>Total Risk Management:</b>	<b>\$58,399,974</b>	<b>\$3,949,767</b>	<b>\$4,146,375</b>	<b>5%</b>
Elections				
Elections Administrator	\$1,047,956	\$1,294,033	\$1,268,404	-2%
Elections Services	\$1,160,832	\$1,307,273	\$1,005,053	-23.1%
Elections Contract	\$516,772	\$1,069,210	\$755,173	-29.4%
<b>Total Elections:</b>	<b>\$2,725,560</b>	<b>\$3,670,516</b>	<b>\$3,028,630</b>	<b>-17.5%</b>
Facilities Mgmt & Planning				
Facilities Mgmt & Planning	\$868,671	\$924,345	\$1,068,912	15.6%
Facilities Maintenance	\$2,613,426	\$3,392,818	\$3,706,678	9.3%
Facilities Operations	\$4,000,561	\$5,728,493	\$5,872,248	2.5%
Facilities Custodial	\$1,571,983	\$1,869,472	\$1,955,868	4.6%
Jail Maintenance	\$1,474,418	\$1,915,254	\$1,986,706	3.7%
Interdepartmental Construction	\$1,290,777	\$1,451,077	\$1,480,261	2%
<b>Total Facilities Mgmt &amp; Planning:</b>	<b>\$11,819,836</b>	<b>\$15,281,459</b>	<b>\$16,070,673</b>	<b>5.2%</b>
Information Technology				
Information Technology	\$11,562,265	\$18,545,872	\$20,331,686	9.6%
<b>Total Information Technology:</b>	<b>\$11,562,265</b>	<b>\$18,545,872</b>	<b>\$20,331,686</b>	<b>9.6%</b>
Purchasing				
Purchasing	\$1,021,616	\$1,166,339	\$1,267,899	8.7%
<b>Total Purchasing:</b>	<b>\$1,021,616</b>	<b>\$1,166,339</b>	<b>\$1,267,899</b>	<b>8.7%</b>
Fire Marshall				
Fire Marshal - CAT	\$0	\$0	\$279,315	N/A
<b>Total Fire Marshall:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,315</b>	<b>N/A</b>
Public Transportation				
Public Transportation	\$55,552	\$2,579,624	\$2,585,039	0.2%
<b>Total Public Transportation:</b>	<b>\$55,552</b>	<b>\$2,579,624</b>	<b>\$2,585,039</b>	<b>0.2%</b>



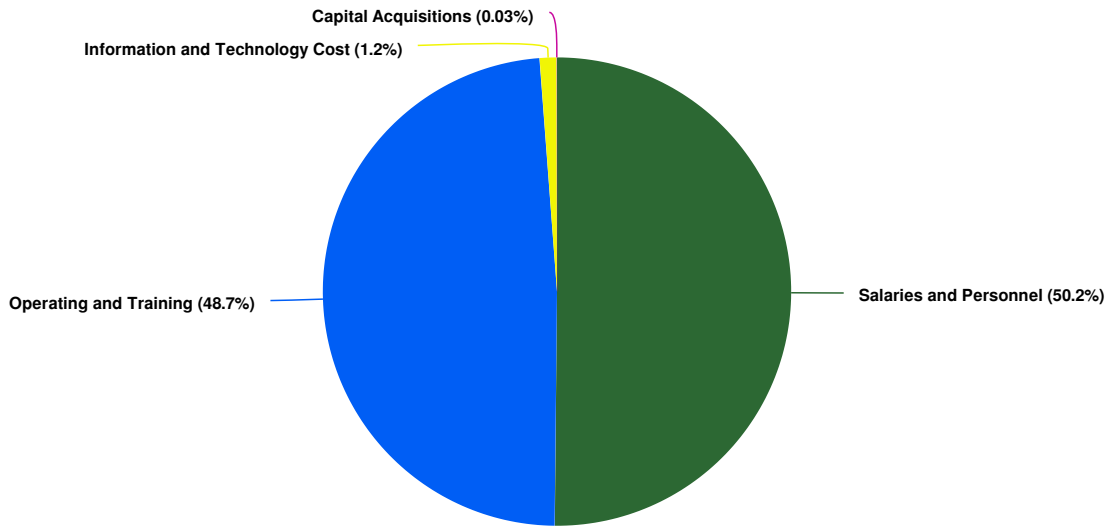
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
County Judge				
County Judge	\$1,028,987	\$1,187,712	\$1,159,905	-2.3%
<b>Total County Judge:</b>	<b>\$1,028,987</b>	<b>\$1,187,712</b>	<b>\$1,159,905</b>	<b>-2.3%</b>
Commissioners				
Commissioner Precinct 1	\$651,385	\$726,330	\$734,130	1.1%
Commissioner Precinct 2	\$715,501	\$808,586	\$843,111	4.3%
Commissioner Precinct 3	\$601,415	\$767,847	\$633,371	-17.5%
Commissioner Precinct 4	\$699,818	\$771,013	\$724,982	-6%
<b>Total Commissioners:</b>	<b>\$2,668,119</b>	<b>\$3,073,776</b>	<b>\$2,935,594</b>	<b>-4.5%</b>
County Clerk				
County Clerk	\$5,273,137	\$5,954,721	\$5,989,937	0.6%
<b>Total County Clerk:</b>	<b>\$5,273,137</b>	<b>\$5,954,721</b>	<b>\$5,989,937</b>	<b>0.6%</b>
Non-Departmental				
Non-Departmental	\$12,126,536	\$25,187,890	\$35,711,276	41.8%
<b>Total Non-Departmental:</b>	<b>\$12,126,536</b>	<b>\$25,187,890</b>	<b>\$35,711,276</b>	<b>41.8%</b>
Human Resources				
Human Resources	\$1,040,531	\$1,602,261	\$1,336,415	-16.6%
<b>Total Human Resources:</b>	<b>\$1,040,531</b>	<b>\$1,602,261</b>	<b>\$1,336,415</b>	<b>-16.6%</b>
Vehicle Maintenance				
Vehicle Maintenance	\$3,262,420	\$103,299	\$38,291	-62.9%
<b>Total Vehicle Maintenance:</b>	<b>\$3,262,420</b>	<b>\$103,299</b>	<b>\$38,291</b>	<b>-62.9%</b>
Records Management				
Records Management	\$436,375	\$479,414	\$479,294	0%
<b>Total Records Management:</b>	<b>\$436,375</b>	<b>\$479,414</b>	<b>\$479,294</b>	<b>0%</b>
Central Mailroom				
Central Mailroom	\$799,645	\$866,159	\$915,534	5.7%
<b>Total Central Mailroom:</b>	<b>\$799,645</b>	<b>\$866,159</b>	<b>\$915,534</b>	<b>5.7%</b>
<b>Total General Administration:</b>	<b>\$112,220,554</b>	<b>\$83,648,809</b>	<b>\$96,275,863</b>	<b>15.1%</b>
<b>Total Expenditures:</b>	<b>\$112,220,554</b>	<b>\$83,648,809</b>	<b>\$96,275,863</b>	<b>15.1%</b>



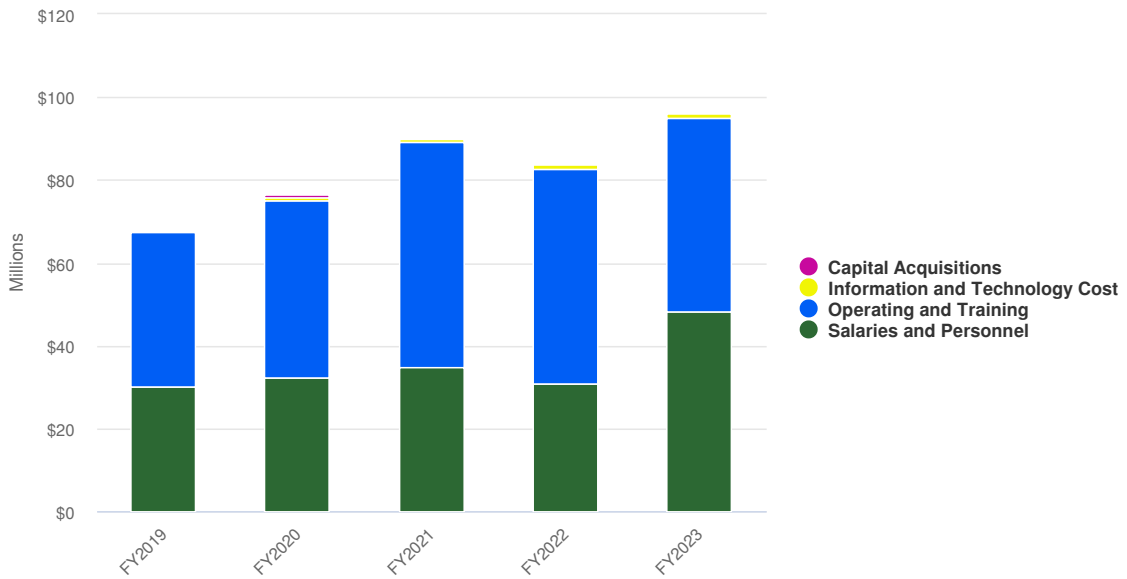


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$26,270,476	\$30,703,256	\$48,290,874	57.3%

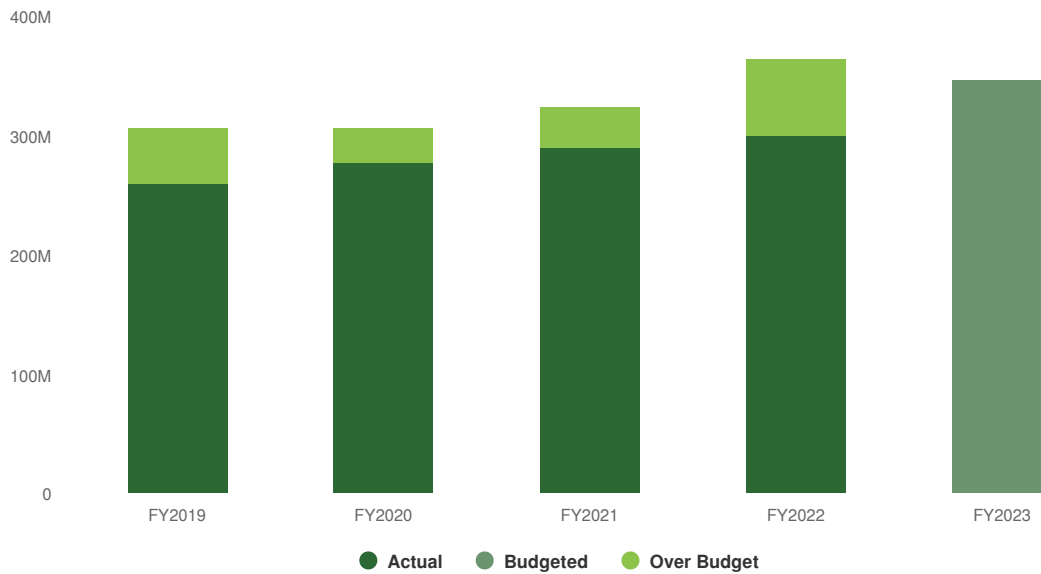


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$85,267,431	\$51,800,048	\$46,847,820	-9.6%
Information and Technology Cost	\$509,714	\$1,120,505	\$1,112,170	-0.7%
Capital Acquisitions	\$151,792	\$25,000	\$25,000	0%
Depreciation Expense	\$21,141	\$0		N/A
<b>Total Expense Objects:</b>	<b>\$112,220,554</b>	<b>\$83,648,809</b>	<b>\$96,275,863</b>	<b>15.1%</b>

## Revenues Summary

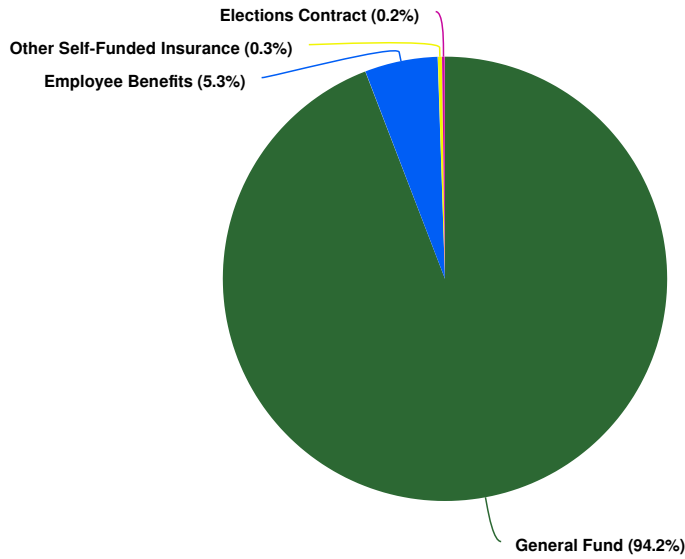
\$347,608,757
\$46,848,668  
(15.58% vs. prior year)

### GENERAL ADMINISTRATION Proposed and Historical Budget vs. Actual

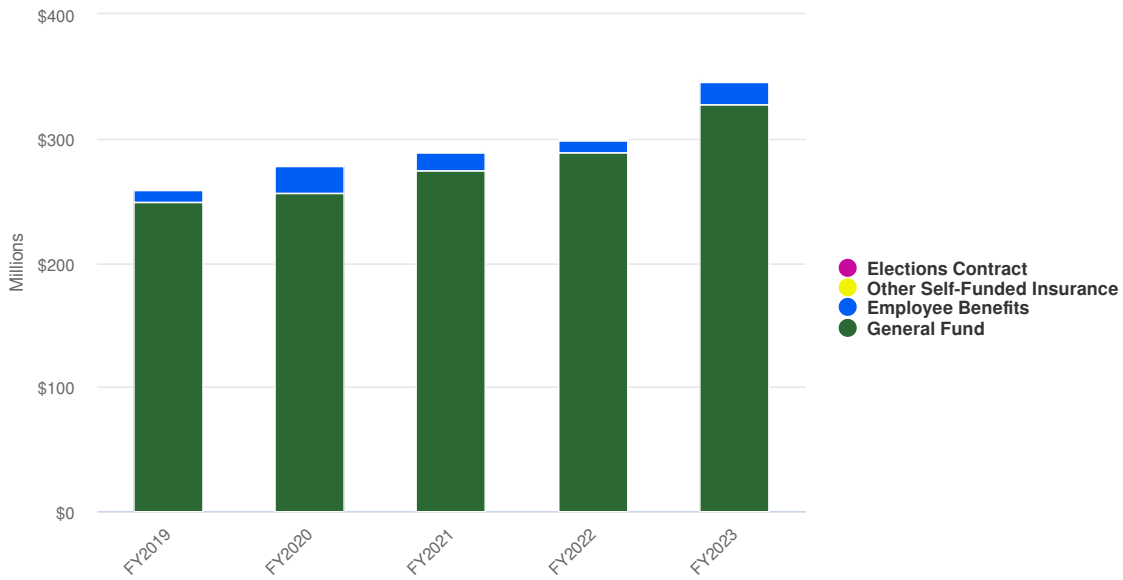


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



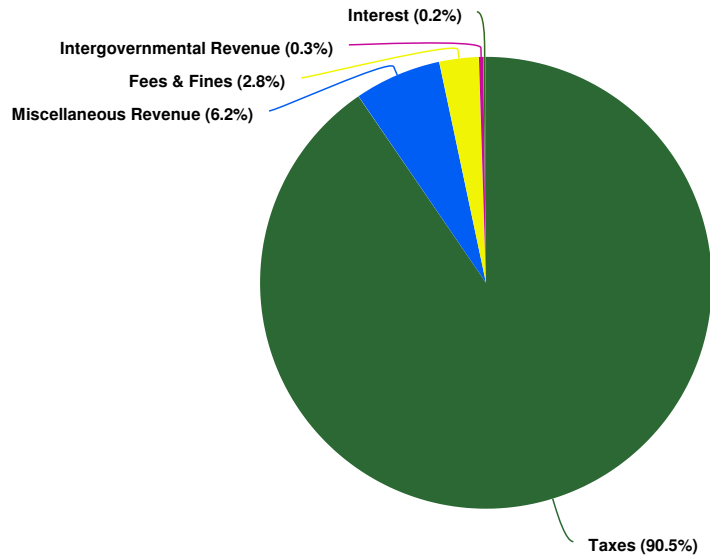
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Taxes	\$252,821,897	\$275,451,427	\$314,472,934	14.2%
Fees & Fines	\$9,589,300	\$9,297,262	\$9,799,998	5.4%
Intergovernmental Revenue	\$1,065,528	\$1,319,282	\$1,082,497	-17.9%



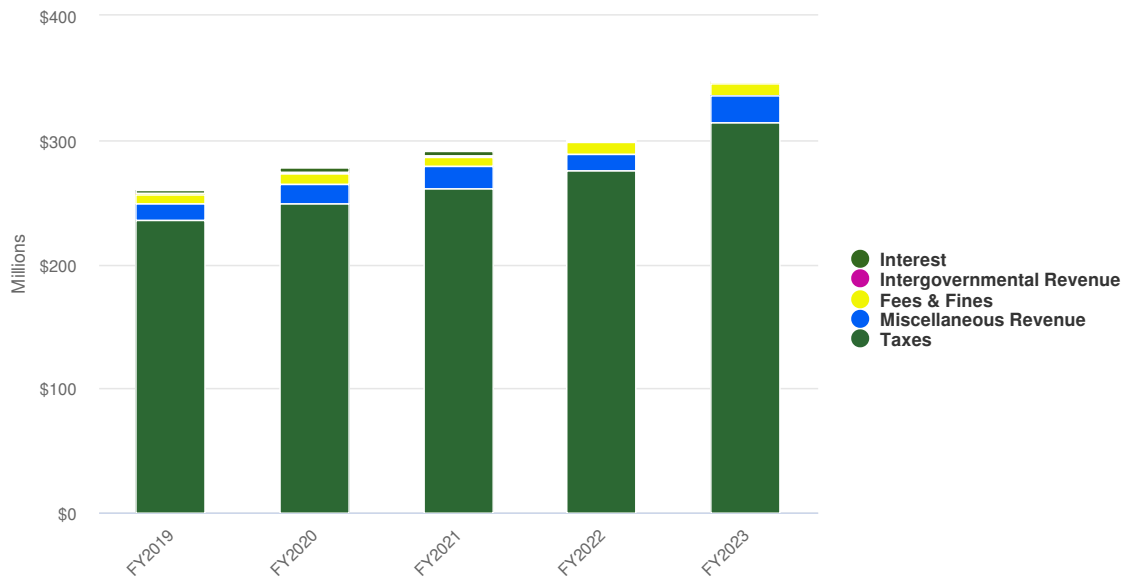
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Interest	\$240,327	\$761,233	\$650,667	-14.5%
Miscellaneous Revenue	\$1,303,876	\$1,482,269	\$1,342,508	-9.4%
<b>Total General Fund:</b>	<b>\$265,020,929</b>	<b>\$288,311,473</b>	<b>\$327,348,604</b>	<b>13.5%</b>
Elections Contract				
Interest	\$517	\$0		N/A
Miscellaneous Revenue	\$607,066	\$850,000	\$750,000	-11.8%
<b>Total Elections Contract:</b>	<b>\$607,583</b>	<b>\$850,000</b>	<b>\$750,000</b>	<b>-11.8%</b>
Employee Benefits				
Interest	\$4,550	\$3,500	\$2,000	-42.9%
Miscellaneous Revenue	\$50,816,519	\$10,455,760	\$18,445,750	76.4%
<b>Total Employee Benefits:</b>	<b>\$50,821,069</b>	<b>\$10,459,260</b>	<b>\$18,447,750</b>	<b>76.4%</b>
Other Self-Funded Insurance				
Miscellaneous Revenue	\$8,182,480	\$1,139,356	\$1,062,403	-6.8%
<b>Total Other Self-Funded Insurance:</b>	<b>\$8,182,480</b>	<b>\$1,139,356</b>	<b>\$1,062,403</b>	<b>-6.8%</b>
<b>Total:</b>	<b>\$324,632,061</b>	<b>\$300,760,089</b>	<b>\$347,608,757</b>	<b>15.6%</b>

## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$250,590,896	\$271,951,427	\$311,276,795	14.5%
Property Taxes-Delinquent	\$983,600	\$2,000,000	\$1,363,618	-31.8%
Property Taxes-P & I	\$1,247,402	\$1,500,000	\$1,832,521	22.2%
<b>Total Taxes:</b>	<b>\$252,821,897</b>	<b>\$275,451,427</b>	<b>\$314,472,934</b>	<b>14.2%</b>
Fees & Fines				
Constable Pct. 1	\$82,541	\$82,006	\$100,562	22.6%
Constable Pct. 2	\$23,554	\$24,502	\$30,951	26.3%
Constable Pct. 3	\$40,487	\$36,602	\$41,947	14.6%
Constable Pct. 4	\$41,057	\$34,084	\$42,286	24.1%
County Clerk	\$6,346,899	\$5,882,941	\$5,988,089	1.8%
County Judge	\$9,675	\$9,244	\$8,320	-10%
Court Cost	\$1,969	\$2,437	\$2,745	12.6%
Specialty Court - County	\$7,075	\$0		N/A
District Attorney	\$20,290	\$41,078	\$22,953	-44.1%
County Attorney		\$6	\$120	1,900%
Dispute Resolution	\$45,484	\$47,518	\$50,410	6.1%
Court Appellate Fees	\$20,446	\$20,766	\$19,625	-5.5%
Jury Fees	\$5,539	\$5,334	\$2,182	-59.1%
Jury Fees - County	\$354	\$0		N/A
Landfill Fees	\$337,836	\$0	\$367,930	N/A
Pmts/Program Participants	\$375,442	\$416,200	\$266,200	-36%

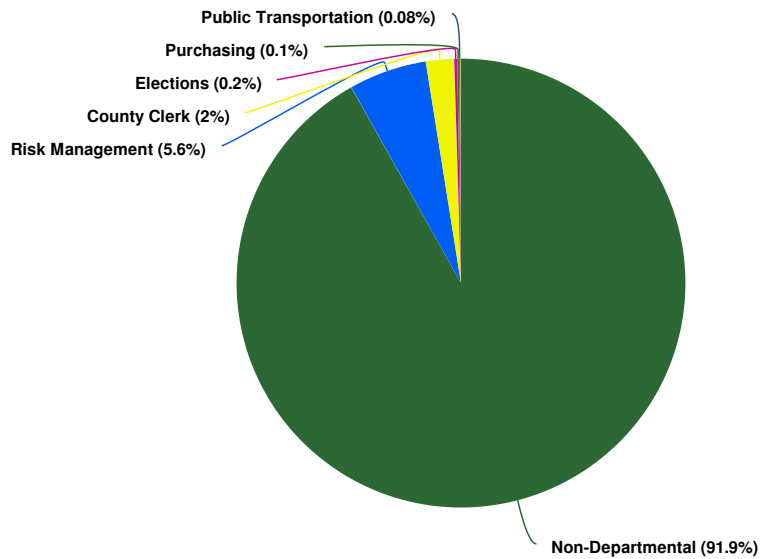


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
State Alcoholic Beverage	\$1,518,760	\$1,777,227	\$1,979,459	11.4%
Sheriff'S Department	\$18,458	\$23,807	\$23,987	0.8%
Serv Fee Earned From State	\$204,096	\$375,000	\$278,515	-25.7%
Permit Fees	\$489,338	\$518,510	\$573,717	10.6%
<b>Total Fees &amp; Fines:</b>	<b>\$9,589,300</b>	<b>\$9,297,262</b>	<b>\$9,799,998</b>	<b>5.4%</b>
Intergovernmental Revenue				
Federal Payments	\$5,630	\$15,525	\$12,000	-22.7%
Reimb From State	\$1,059,898	\$1,303,757	\$1,070,497	-17.9%
<b>Total Intergovernmental Revenue:</b>	<b>\$1,065,528</b>	<b>\$1,319,282</b>	<b>\$1,082,497</b>	<b>-17.9%</b>
Interest				
Interest Earned	\$245,395	\$764,733	\$652,667	-14.7%
<b>Total Interest:</b>	<b>\$245,395</b>	<b>\$764,733</b>	<b>\$652,667</b>	<b>-14.7%</b>
Miscellaneous Revenue				
Refunds	\$4,611,417	\$2,726,412	\$2,653,715	-2.7%
Attorney'S Fees Reimburse.	\$7,075	\$3,977	\$10,572	165.8%
Auction	\$559,636	\$424,600	\$393,013	-7.4%
Building Lease	\$264,913	\$325,000	\$355,388	9.4%
Insur. Transfer-Co Portion	\$44,791,444	\$616,840	\$6,528,153	958.3%
Miscellaneous Revenue	\$142,045	\$191,680	\$292,683	52.7%
Reimbursements - Misc	\$3,863,163	\$3,470,320	\$2,908,350	-16.2%
Reimbursements - Gas/Fuel	\$42,537	\$77,625	\$72,344	-6.8%
Rental Of Property	\$76,616	\$204,639	\$76,900	-62.4%
Employees' Dependents	\$5,328,117	\$5,113,148	\$7,000,000	36.9%
Mineral Lease And Royalty	\$5,357	\$5,175	\$9,543	84.4%
Cobra Premiums	\$80,119	\$38,305	\$50,000	30.5%
Silver Choice Premiums	\$510,746	\$327,060	\$500,000	52.9%
Discounts Earned	\$26	\$0		N/A
Retiree Dependent Premium	\$626,730	\$402,604	\$750,000	86.3%
<b>Total Miscellaneous Revenue:</b>	<b>\$60,909,941</b>	<b>\$13,927,385</b>	<b>\$21,600,661</b>	<b>55.1%</b>
<b>Total Revenue Source:</b>	<b>\$324,632,061</b>	<b>\$300,760,089</b>	<b>\$347,608,757</b>	<b>15.6%</b>

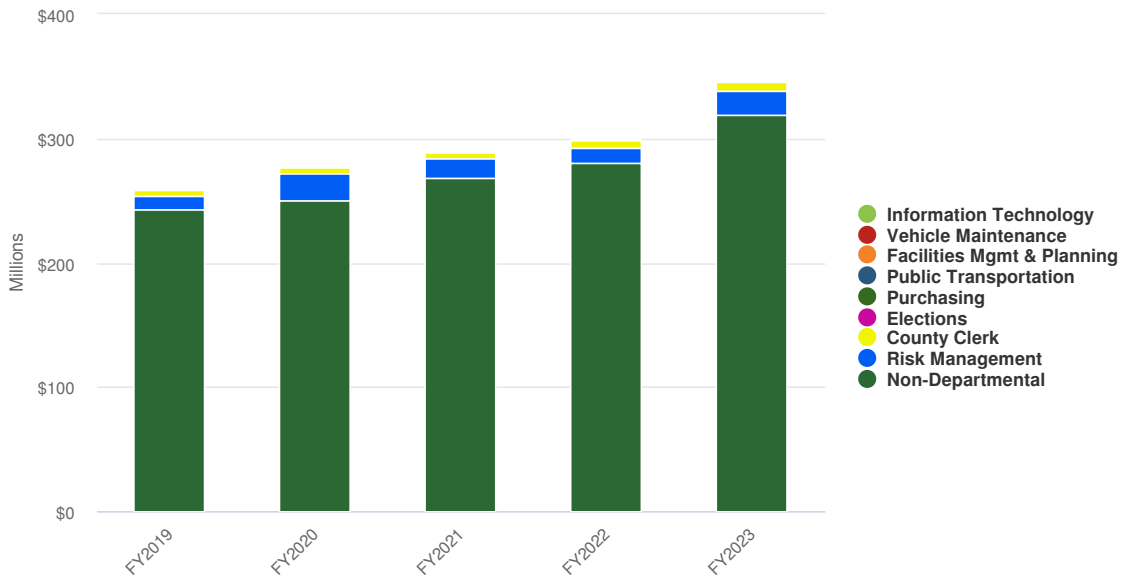


# Revenue by Department

## Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
General Administration				
Risk Management				
Employee Benefits	\$50,821,069	\$10,459,260	\$18,447,750	76.4%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Worker'S Compensation	\$2,034,774	\$1,039,656	\$1,062,403	2.2%
Unemployment Insurance	\$519,749	\$0		N/A
Property/Casualty/ Liability	\$5,627,957	\$99,700	\$0	-100%
<b>Total Risk Management:</b>	<b>\$59,003,549</b>	<b>\$11,598,616</b>	<b>\$19,510,153</b>	<b>68.2%</b>
Elections				
Elections Administrator	\$5,409	\$8,025	\$6,062	-24.5%
Elections Contract	\$607,583	\$850,000	\$750,000	-11.8%
<b>Total Elections:</b>	<b>\$612,992</b>	<b>\$858,025</b>	<b>\$756,062</b>	<b>-11.9%</b>
Facilities Mgmt & Planning				
Facilities Operations	\$179,336	\$233,879	\$130,975	-44%
<b>Total Facilities Mgmt &amp; Planning:</b>	<b>\$179,336</b>	<b>\$233,879</b>	<b>\$130,975</b>	<b>-44%</b>
Information Technology				
Information Technology	\$29,204	\$944	\$3,715	293.5%
<b>Total Information Technology:</b>	<b>\$29,204</b>	<b>\$944</b>	<b>\$3,715</b>	<b>293.5%</b>
Purchasing				
Purchasing	\$586,006	\$462,264	\$446,027	-3.5%
<b>Total Purchasing:</b>	<b>\$586,006</b>	<b>\$462,264</b>	<b>\$446,027</b>	<b>-3.5%</b>
Public Transportation				
Public Transportation	\$376,257	\$416,200	\$266,200	-36%
<b>Total Public Transportation:</b>	<b>\$376,257</b>	<b>\$416,200</b>	<b>\$266,200</b>	<b>-36%</b>
County Clerk				
County Clerk	\$7,236,381	\$6,852,856	\$7,026,750	2.5%
<b>Total County Clerk:</b>	<b>\$7,236,381</b>	<b>\$6,852,856</b>	<b>\$7,026,750</b>	<b>2.5%</b>
Non-Departmental				
Non-Departmental	\$256,565,742	\$280,259,680	\$319,396,531	14%
<b>Total Non-Departmental:</b>	<b>\$256,565,742</b>	<b>\$280,259,680</b>	<b>\$319,396,531</b>	<b>14%</b>
Human Resources				
Human Resources	\$56	\$0	\$0	0%
<b>Total Human Resources:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Vehicle Maintenance				
Vehicle Maintenance	\$42,537	\$77,625	\$72,344	-6.8%
<b>Total Vehicle Maintenance:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$72,344</b>	<b>-6.8%</b>
<b>Total General Administration:</b>	<b>\$324,632,061</b>	<b>\$300,760,089</b>	<b>\$347,608,757</b>	<b>15.6%</b>





Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue:	\$324,632,061	\$300,760,089	\$347,608,757	15.6%



# Central Mailroom

Edna Chavez  
Mail Center Supervisor

## Mission

To process incoming and outgoing correspondence and packages to and from county departments at a central location.

### VISION

Reduce the cost of certified mail pieces by having more departments utilize the Electronic Return Receipt (ERR) application and possibly using certificates of mailing when sending certified pieces from one County department to another.

### DUTIES/RESPONSIBILITIES

To receive and distribute correspondence and packages for county departments in a timely and efficient manner while providing a central location with a “post office” atmosphere. It is the responsibility of the Mail Center to maintain the use of county funds in regard to the mailing practices of county departments.

## Goals

- 1. Bundle mail pieces which are addressed to the same address.**
  - a. Constables and JP's mail to the same address.
  - b. County and District Clerks mail to the same address.
  - c. County checks are mailed to the same address.
- 2. Require departments to produce deliverable mail pieces.**
  - a. Address mail pieces correctly.
  - b. Use appropriate mail enclosure for contents.
- 3. Provide guidelines for qualifying, discounted mail pieces.**
  - a. Information on intranet.
  - b. Quarterly memorandums.
  - c. Periodic announcements in county newsletter
- 4. Reduce the amount of returned mail.**
  - a. Update mailing addresses - utilize information provided by the postal service.
  - b. Verify mailing and shipping addresses prior to sending.
- 5. Reduce the cost of some certified mail.**
  - a. Change the type of service of certified mail pieces mailed from one County department to another.
  - b. Increase the use of the e-certified return receipt (ERR) by departments.



## Performance Measures

PERFORMANCE MEASURES	2021 Actual	2022 Actual	2023 Projected*
<b>Metered mail for County</b>			
Number of pieces	752,270 >151,845	736,309 <15,961	753,000
Cost	\$529,155.97 >93,779.43	\$574,597.07 >\$45,441.103	\$593,501.31 est. at 3.29%
<b>Full Rate Letters</b>			
Number of pieces	43,874 >27,229	17,307 <26,567	18,000
Cost	\$18,189.05 >17,914.99	\$11,265.37 <\$6,923.682	\$11,636.00 3.29%
<b>Discounted Rate Letters</b>			
Number of pieces	620,817 >159,734	619,131 <1,686	621,000
Cost	\$245,834.54 >66,487.72	\$277,109.00 >\$31,274.462	\$286,225.89 3.29%
<b>Certified Mail*</b>			
Number of pieces	17,783 >2,820	23,343 >5,560	24,000
Cost	\$126,102.92 >4,176.80	\$167,957.35 >\$41,854.43	\$175,008.20 4.20%
<b>Certified Mail Within Departments*</b>			
Number of pieces	7,244 >973	6,440 <804	6,500
Cost	\$39,883.34 >6,255.10	\$39,828.44 <\$54.90	\$41,500.44 4.20%
<b>Flats</b>			
Number of pieces	57,965 >15,340	41,730 <6,235	42,000
Cost	\$66,904.72 >16,238.11	\$61,718.93 <\$5,185.791	\$65,576.36 6.25%
<b>Packages</b>			
Number of pieces	4,587 >152	6,403 >1,816	6,500
Cost	\$32,241.40 >3,982.10	\$51,438.09 >\$19,016.69	\$53,596.95 4.20%
<p><i>*(Projection is not easy when the Mail Center cannot project the volume of mail departments will produce and when or how often the mail service providers increase their rates.) The 2022 budget had two postal increases, January and July. The 2023 budget already had a <u>limited</u> postal rate increase from Oct. 2, 2022 through Jan. 22, 2023. There is also a postal increase recommendation for an <u>increase on Jan. 22, 2023.</u></i></p>			

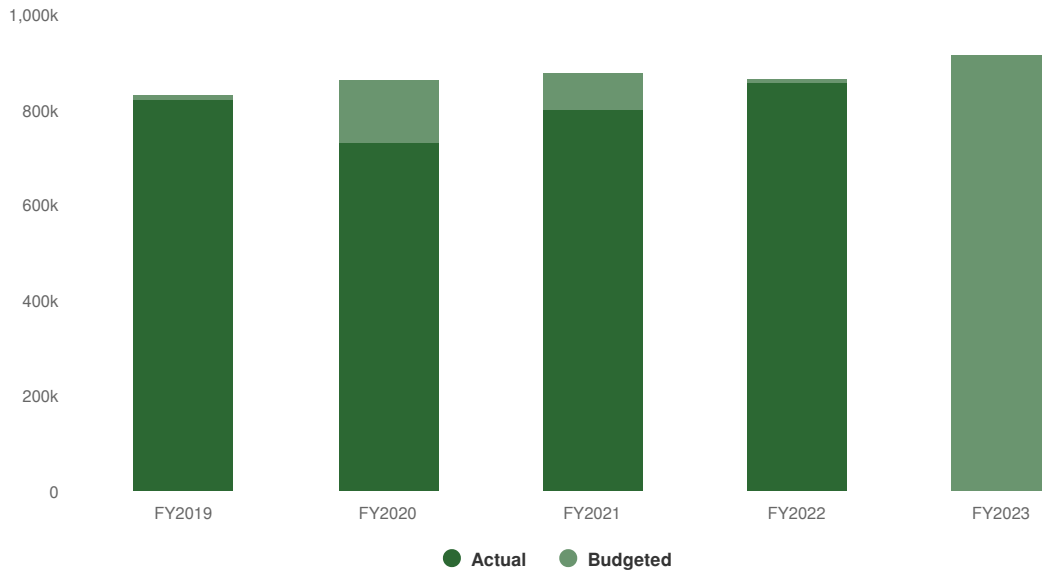
\*Electronic Return Receipt for certified has not been used by departments as expected however 4,323 pieces used ERR software that saved \$5,222.55 in 2022 budget year. Measures are from data collected through the meter data provider, Pitney Bowes. New equipment was installed in 2021 therefore the data may not reflect the full budget year. Note: Production of mail and packages vary within the budget year especially the rates from the post office that can occur twice within the budget year including Courier services that occur during January. Continuig County growth creates an increase in the volume of mail generated by new courts and departments that are a factor of funds used to mail and ship for the County.



## Expenditures Summary

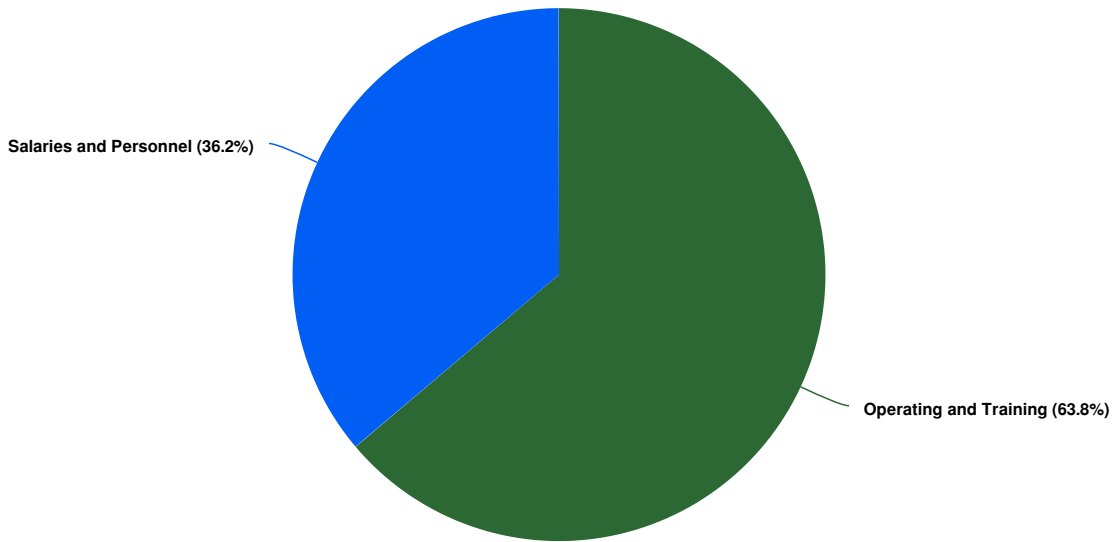
**\$915,534** **\$49,375**  
(5.70% vs. prior year)

### Central Mailroom Proposed and Historical Budget vs. Actual

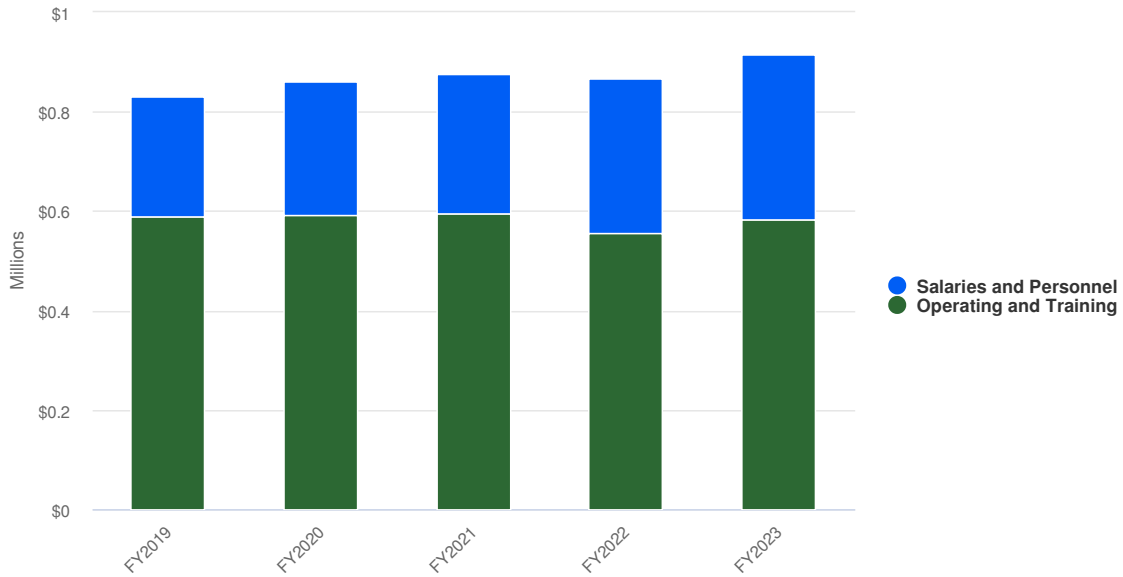


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



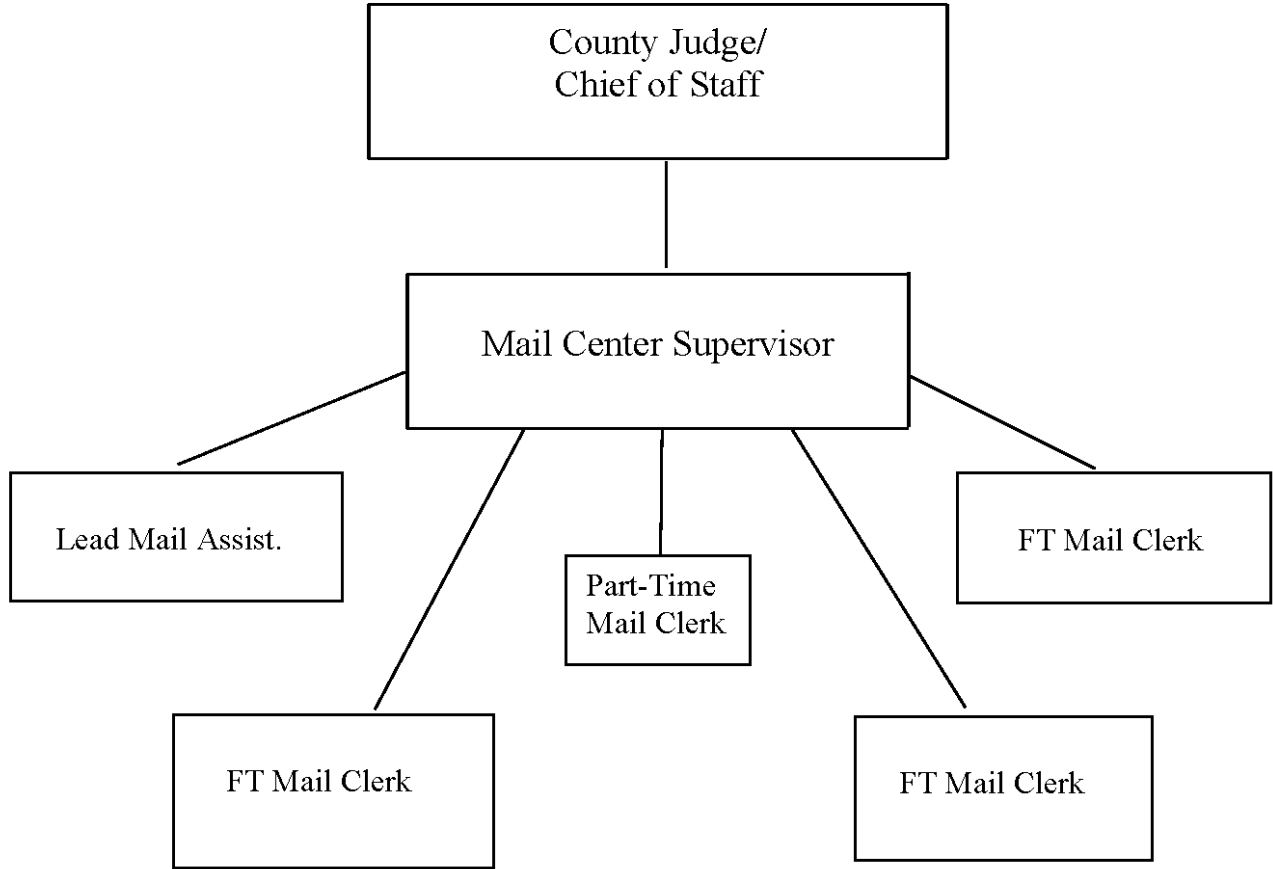
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$163,988	\$184,578	\$183,987	-0.3%
Temporary Or Part-Time		\$0	\$18,096	N/A
Longevity	\$2,382	\$2,640	\$2,795	5.9%
Payroll Taxes	\$11,977	\$14,322	\$15,673	9.4%
Retirement	\$20,626	\$25,181	\$26,778	6.3%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$1,792	\$1,872	\$2,049	9.4%
<b>Total Salaries and Personnel:</b>	<b>\$266,266</b>	<b>\$309,093</b>	<b>\$331,128</b>	<b>7.1%</b>
Operating and Training				
Fees	\$25,325	\$11,707	\$14,050	20%
Supplies & Maintenance	\$501,276	\$536,000	\$556,380	3.8%
Vehicle Maintenance Allocation		\$4,117	\$8,240	100.1%
Property & Equipment	\$1,759	\$0		N/A
Property/Casualty Allocation	\$5,019	\$5,242	\$5,737	9.4%
<b>Total Operating and Training:</b>	<b>\$533,379</b>	<b>\$557,066</b>	<b>\$584,406</b>	<b>4.9%</b>
<b>Total Expense Objects:</b>	<b>\$799,645</b>	<b>\$866,159</b>	<b>\$915,534</b>	<b>5.7%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100417100 - Mail Center	Full Time Positions	J03003		Mail Clerk	G03	3.00	3.00
		J06035		Lead Mail Assistant	G06	1.00	1.00
		J10116		Mail Center Supervisor	G10	1.00	1.00
	New Positions	J00000		PT-Part Time Mail Clerk	G00	1.00	0.72
<b>100417100 - Mail Center Total</b>						<b>6.00</b>	<b>5.72</b>
						<b>6.00</b>	<b>5.72</b>



## Organizational Chart



# Commissioner Precinct 1



Vincent M. Morales, Jr.  
Fort Bend County Commissioner, Precinct 1

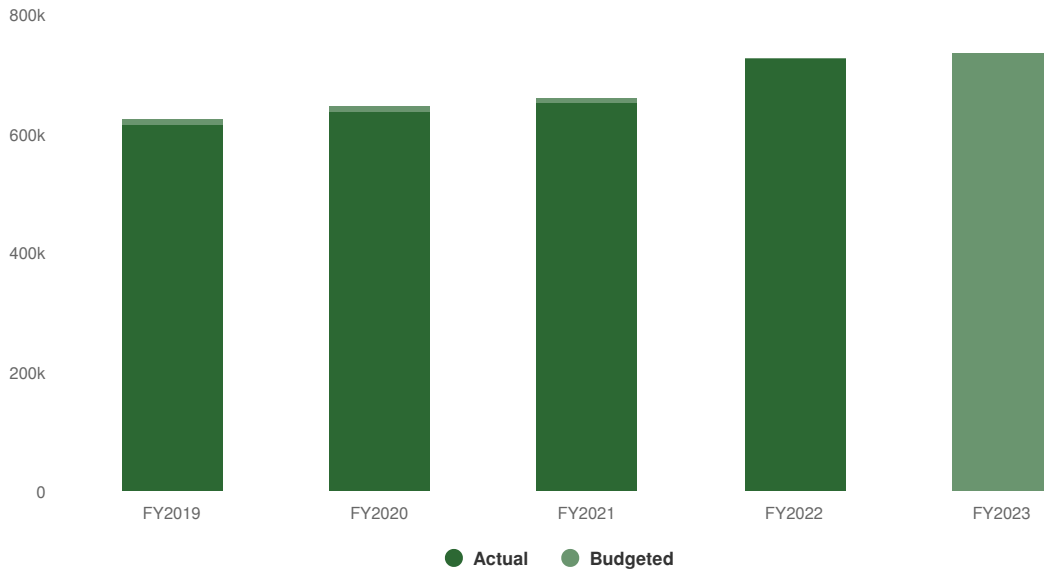
## Mission

Commissioner Precinct 1 office seeks to provide excellent customer service to the constituents of Precinct 1.

## Expenditures Summary

**\$734,130** **\$7,800**  
(1.07% vs. prior year)

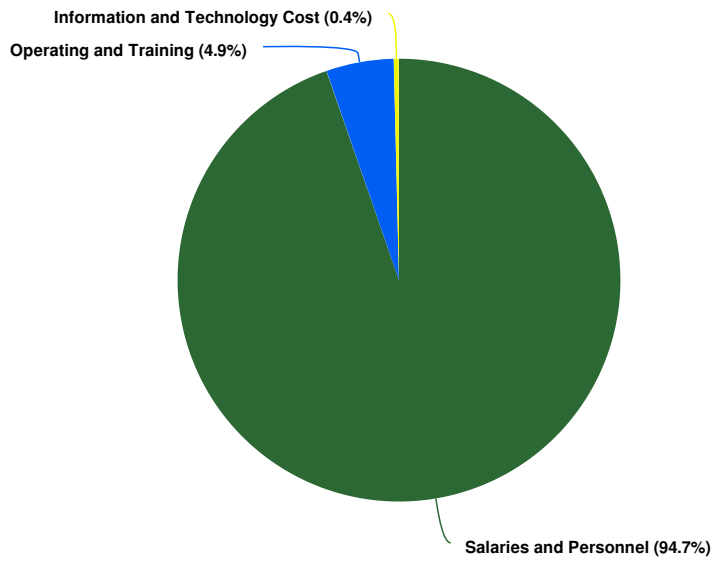
### Commissioner Precinct 1 Proposed and Historical Budget vs. Actual



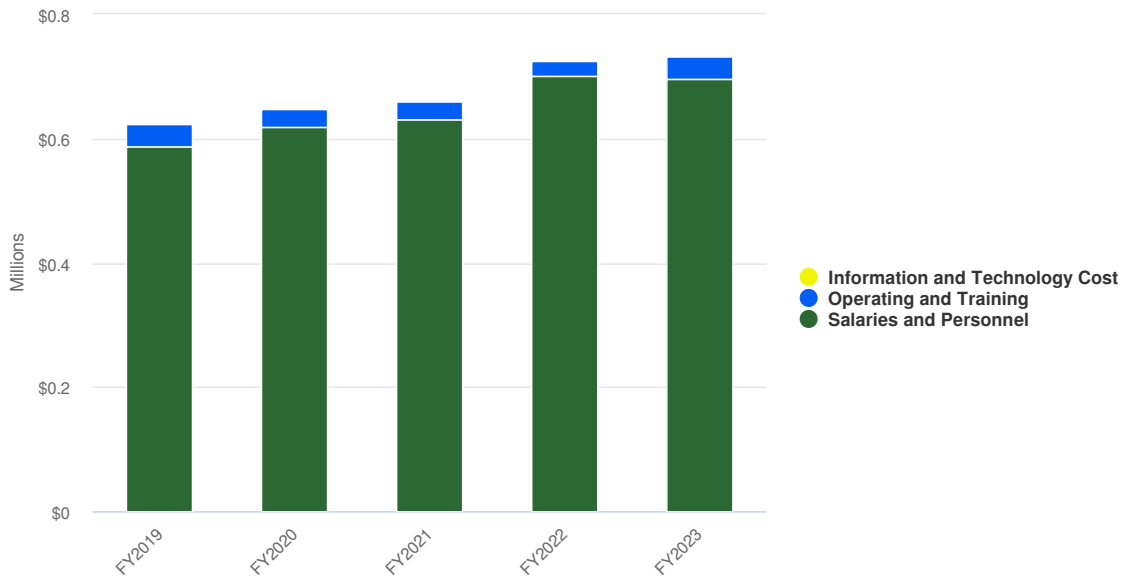


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



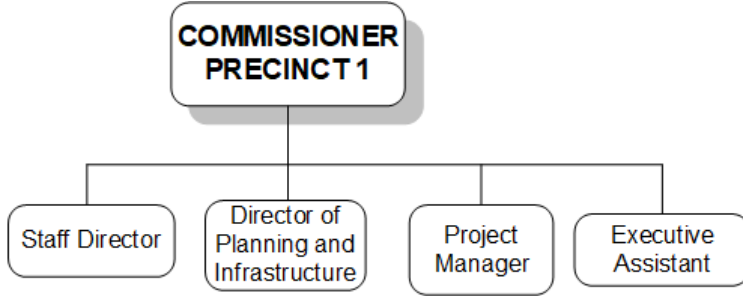
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$465,100	\$505,317	\$501,640	-0.7%
Temporary Or Part-Time	\$3,975	\$0		N/A
Longevity	\$2,096	\$2,339	\$2,280	-2.5%
Payroll Taxes	\$35,230	\$38,836	\$38,550	-0.7%
Retirement	\$57,784	\$68,280	\$65,862	-3.5%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,720	\$5,077	\$5,039	-0.7%
<b>Total Salaries and Personnel:</b>	<b>\$634,405</b>	<b>\$700,349</b>	<b>\$695,122</b>	<b>-0.7%</b>
Operating and Training				
Fees	\$2,240	\$2,505	\$5,021	100.4%
Travel & Training	\$1,355	\$4,337	\$12,270	182.9%
Supplies & Maintenance		\$3,500	\$4,500	28.6%
Property & Equipment	\$172	\$0	\$350	N/A
Property/Casualty Allocation	\$13,213	\$14,214	\$14,110	-0.7%
<b>Total Operating and Training:</b>	<b>\$16,980</b>	<b>\$24,556</b>	<b>\$36,251</b>	<b>47.6%</b>
Information and Technology Cost				
Information Technology		\$1,425	\$2,758	93.5%
<b>Total Information and Technology Cost:</b>		<b>\$1,425</b>	<b>\$2,758</b>	<b>93.5%</b>
<b>Total Expense Objects:</b>	<b>\$651,385</b>	<b>\$726,330</b>	<b>\$734,130</b>	<b>1.1%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100401100 - Commissioner Pct 1	Full Time Positions	J00050	County Commissioner	G00	1.00	1.00	
		J11021	Executive Assistant	G11	1.00	1.00	
		J13072	Project Manager	G13	1.00	1.00	
		J13121	Director of Planning and Infrastructure	G13	1.00	1.00	
		J14080	Staff Director	G14	1.00	1.00	
<b>100401100 - Commissioner Pct 1 Total</b>					<b>5.00</b>	<b>5.00</b>	
					<b>5.00</b>	<b>5.00</b>	



# Organizational Chart



## Commissioner Precinct 2



**Grady Prestage**  
Fort Bend County Commissioner, Precinct 2

### Mission

To serve the citizens of Fort Bend County, Precinct 2 by engaging with public and private entities to establish and maintain facilities, capital improvement projects and services that will enhance the quality of life for all residents and ensure the smooth operation of the precinct.

#### VISION

Commissioner Precinct 2 is dedicated to ensuring that its residents will have a safe environment in which to live, work and educate their families by providing excellent services to its citizens so that all residents will have access to quality programs , state of the art facilities , local amenities, safe roads and infrastructure that will meet the needs of residents and improve the quality of life in the community.

#### DUTIES/RESPONSIBILITIES

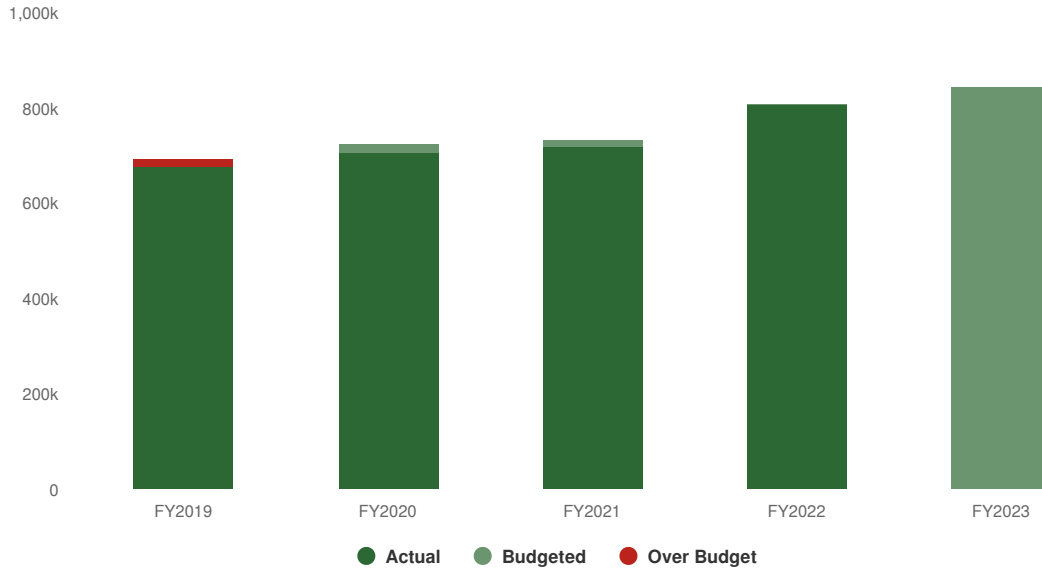
- Sets the County's ad valorem tax rate and most county fees.
- Approve County budgets and expenditures.
- Issues debt of the county.
- Builds and maintains County Roads and Bridges.
- Builds, maintains and operates County facilities ( buildings, parks, grounds).
- Constructs and maintains County drainage.
- Sets Compensation of most county officials and employees.
- Creates offices, boards, and commissions and appoint their members.
- Enters into all contracts with vendors and other governmental agencies.
- Holds general and special elections of the county.
- Responsible for county redistricting and setting precinct boundaries.
- Adopts and enforces subdivision regulations.
- Responsible for public health.
- Responsible for indigent health care and legal representation.

### Expenditures Summary

**\$843,111**    **\$34,525**  
(4.27% vs. prior year)

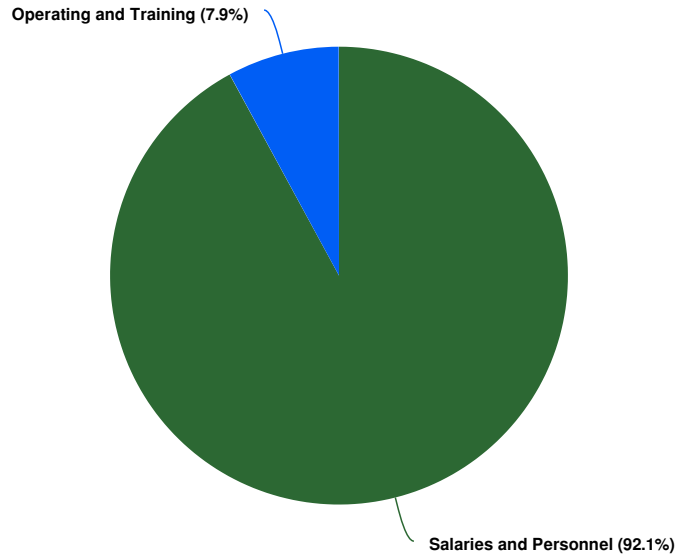


### Commissioner Precinct 2 Proposed and Historical Budget vs. Actual

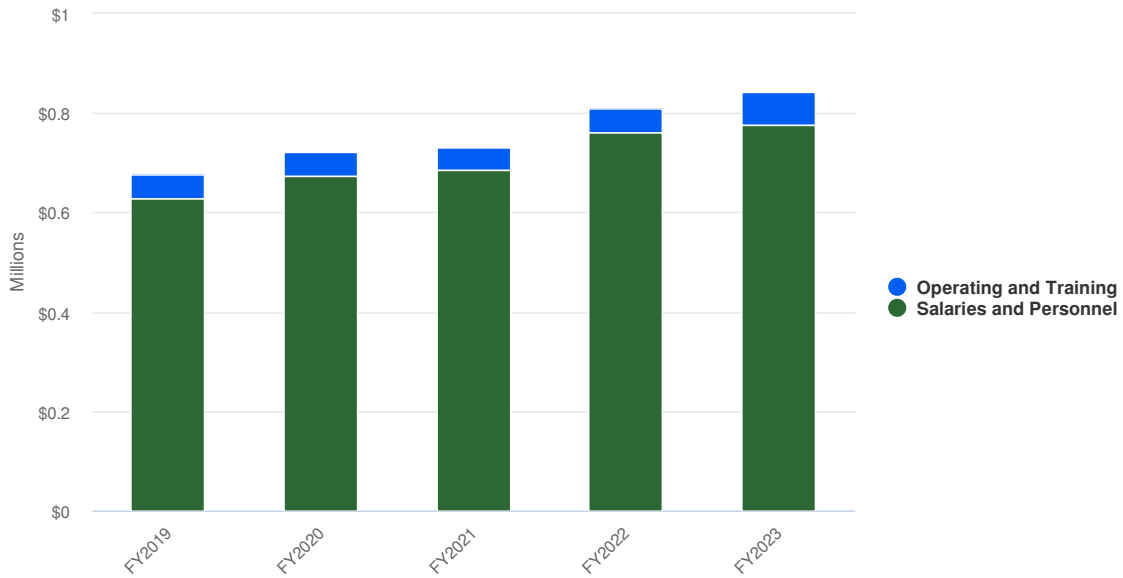


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$507,520	\$552,130	\$564,241	2.2%
Temporary Or Part-Time		\$1,200	\$1,200	0%
Longevity	\$4,917	\$5,160	\$5,380	4.3%
Payroll Taxes	\$38,304	\$42,724	\$43,668	2.2%
Retirement	\$63,379	\$74,955	\$74,449	-0.7%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$5,144	\$5,585	\$5,708	2.2%
<b>Total Salaries and Personnel:</b>	<b>\$684,765</b>	<b>\$762,254</b>	<b>\$776,396</b>	<b>1.9%</b>
Operating and Training				
Fees	\$5,715	\$7,186	\$7,473	4%
Travel & Training	\$3,380	\$19,128	\$17,000	-11.1%
Supplies & Maintenance	\$1,542	\$1,211	\$4,600	279.9%
Vehicle Maintenance Allocation		\$2,994	\$2,908	-2.9%
Property & Equipment	\$2,458	\$175	\$18,750	10,614.3%
Property/Casualty Allocation	\$14,404	\$15,638	\$15,983	2.2%
<b>Total Operating and Training:</b>	<b>\$27,498</b>	<b>\$46,332</b>	<b>\$66,714</b>	<b>44%</b>
Information and Technology Cost				
Information Technology	\$3,238	\$0		N/A

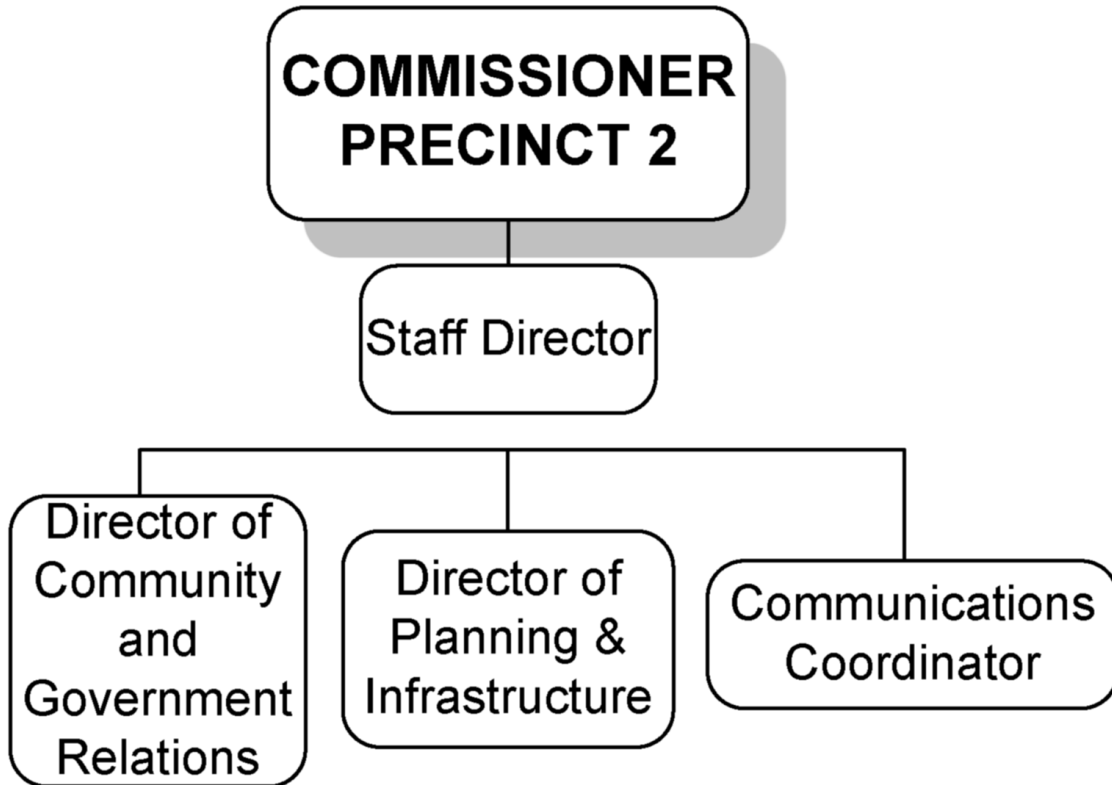


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$3,238	\$0		N/A
<b>Total Expense Objects:</b>	<b>\$715,501</b>	<b>\$808,586</b>	<b>\$843,111</b>	<b>4.3%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100401200 - Commissioner Pct 2	Full Time Positions	J00050	County Commissioner	G00	1.00	1.00	
		J13096	Communications Coordinator	G13	1.00	1.00	
		J14080	Staff Director	G14	1.00	1.00	
		J14081	Director of Community and Government Relations	G14	1.00	1.00	
		J14082	Director of Planning and Infrastructure	G14	1.00	1.00	
<b>100401200 - Commissioner Pct 2 Total</b>					<b>5.00</b>	<b>5.00</b>	
					<b>5.00</b>	<b>5.00</b>	

## Organizational Chart



## Commissioner Precinct 3

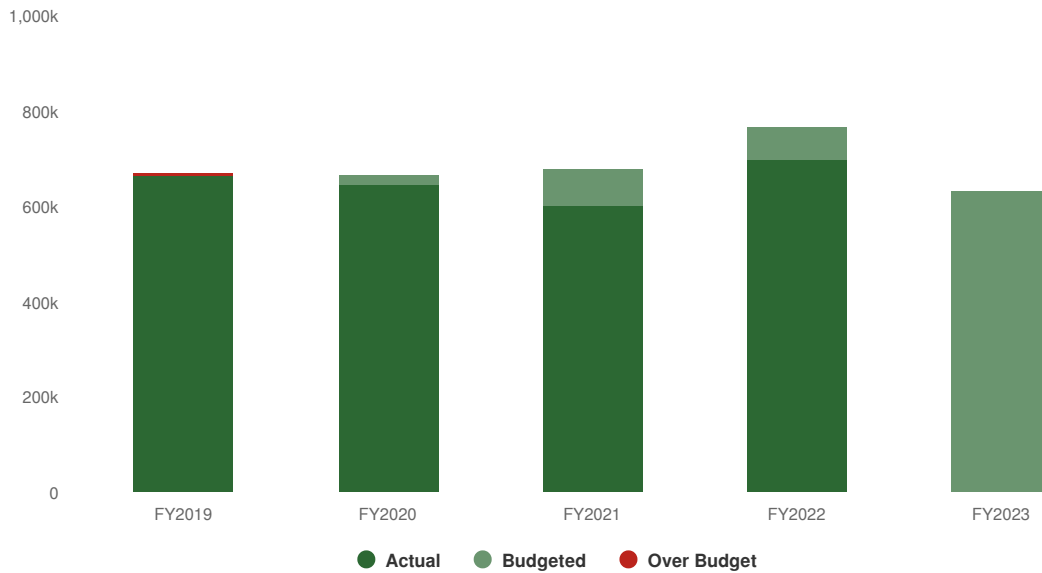


W.A. "Andy" Meyers  
Fort Bend County Commissioner, Precinct 3

### Expenditures Summary

**\$633,371** **-\$134,476**  
(-17.51% vs. prior year)

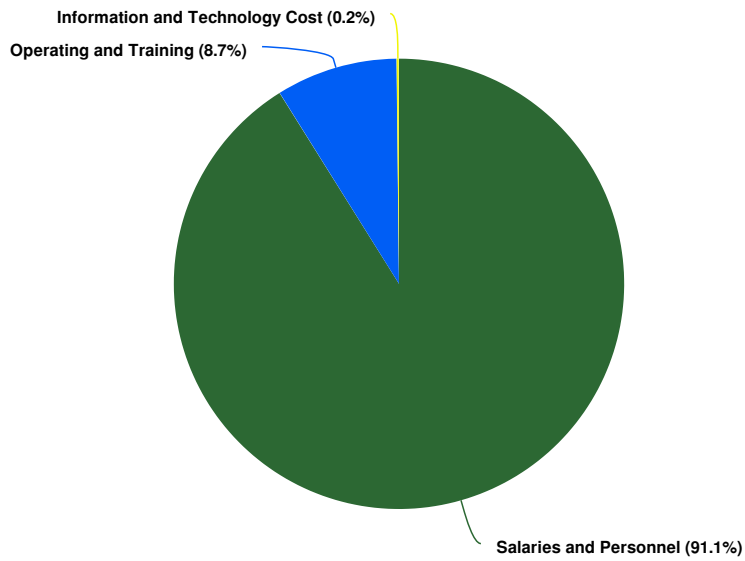
Commissioner Precinct 3 Proposed and Historical Budget vs. Actual



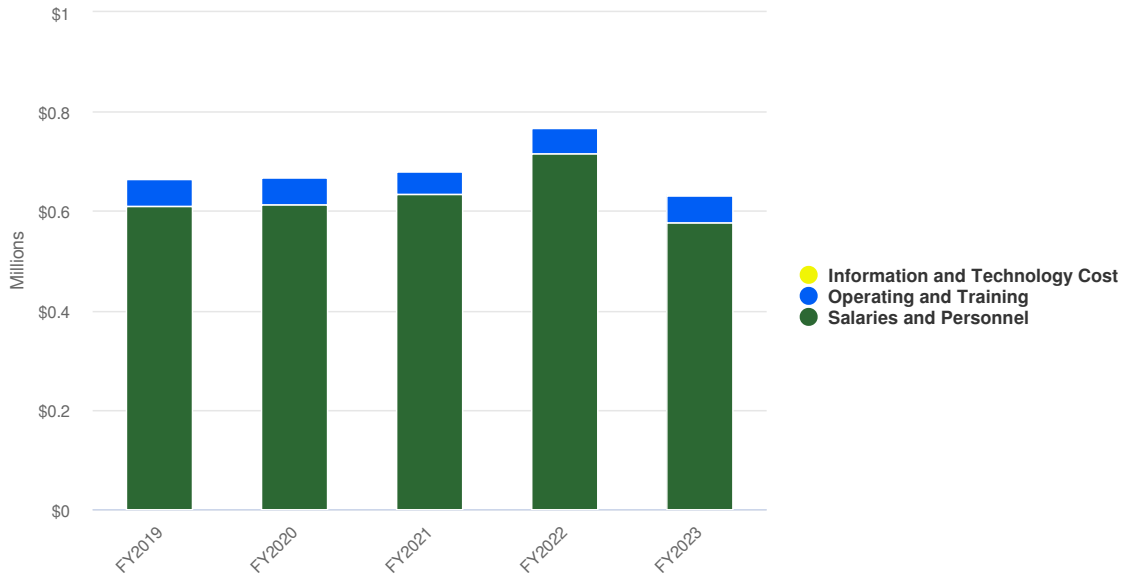


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



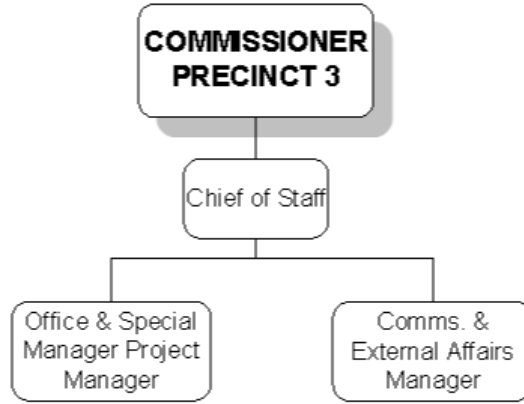
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$410,965	\$519,766	\$419,700	-19.3%
Longevity	\$1,291	\$1,682	\$715	-57.5%
Payroll Taxes	\$30,568	\$39,891	\$32,162	-19.4%
Retirement	\$50,991	\$70,135	\$54,948	-21.7%
Insurance - Group	\$65,500	\$80,500	\$65,400	-18.8%
Workers Comp/Unemployment	\$4,694	\$5,214	\$4,204	-19.4%
<b>Total Salaries and Personnel:</b>	<b>\$564,008</b>	<b>\$717,188</b>	<b>\$577,129</b>	<b>-19.5%</b>
Operating and Training				
Fees	\$2,786	\$7,000	\$4,622	-34%
Travel & Training	\$17,301	\$21,600	\$31,100	44%
Supplies & Maintenance	\$2,075	\$5,050	\$3,640	-27.9%
Vehicle Maintenance Allocation			\$2,908	N/A
Property & Equipment	\$1,387	\$1,200	\$1,200	0%
Property/Casualty Allocation	\$13,143	\$14,601	\$11,772	-19.4%
<b>Total Operating and Training:</b>	<b>\$36,690</b>	<b>\$49,451</b>	<b>\$55,242</b>	<b>11.7%</b>
Information and Technology Cost				
Information Technology	\$717	\$1,208	\$1,000	-17.2%
<b>Total Information and Technology Cost:</b>	<b>\$717</b>	<b>\$1,208</b>	<b>\$1,000</b>	<b>-17.2%</b>
<b>Total Expense Objects:</b>	<b>\$601,415</b>	<b>\$767,847</b>	<b>\$633,371</b>	<b>-17.5%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100401300 - Commissioner Pct 3	Full Time Positions	J00050	County	Commissioner	G00	1.00	1.00
		J13072	Project	Manager	G13	2.00	2.00
		J14064	Chief	of Staff	G14	1.00	1.00
<b>100401300 - Commissioner Pct 3 Total</b>						<b>4.00</b>	<b>4.00</b>
						<b>4.00</b>	<b>4.00</b>



# Organizational Chart



# Commissioner Precinct 4



Ken R. DeMerchant  
Fort Bend County Commissioner, Precinct 4

## Mission

Lead. Serve. Deliver.

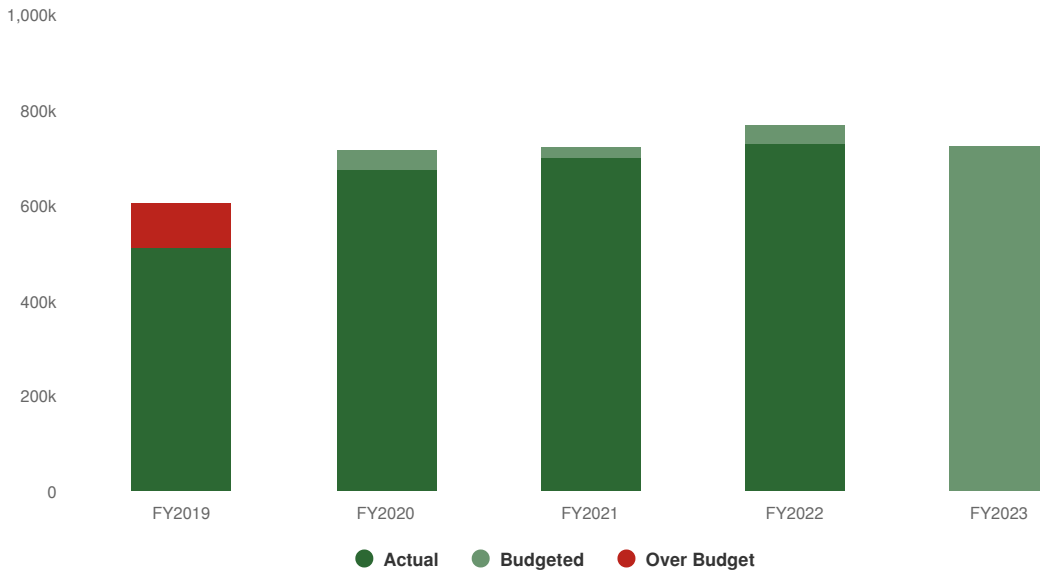
## Goals

1. Continue making Fort Bend County a great place to live work and play.

## Expenditures Summary

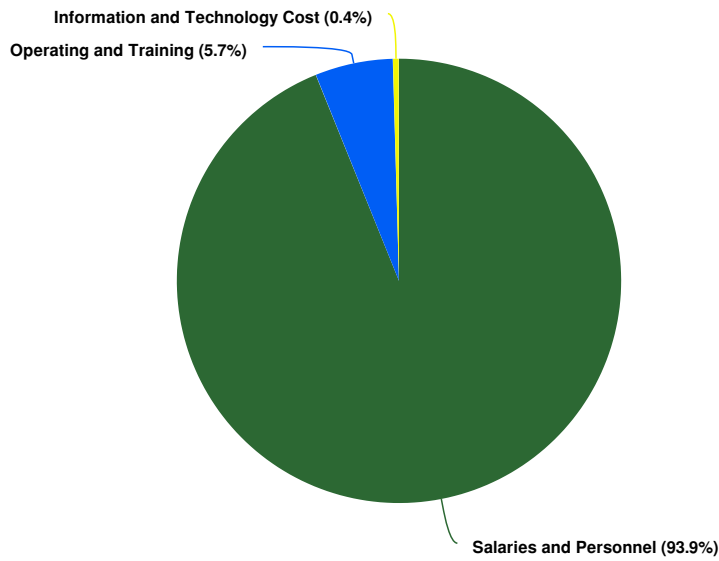
**\$724,982** **-\$46,031**  
(-5.97% vs. prior year)

Commissioner Precinct 4 Proposed and Historical Budget vs. Actual

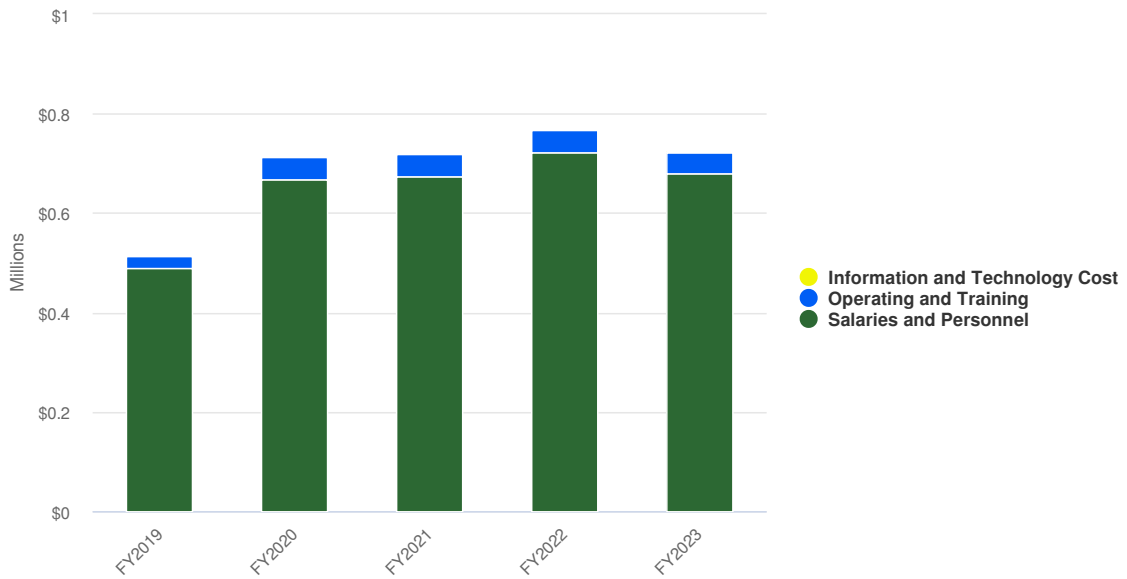


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



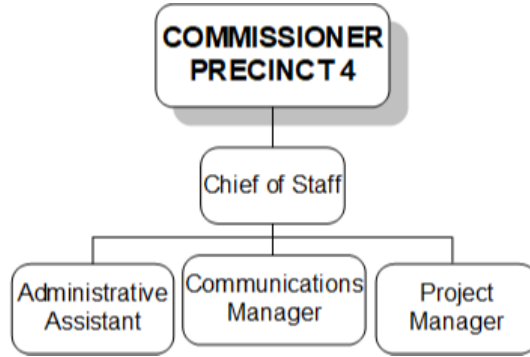
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$490,692	\$514,292	\$480,741	-6.5%
Temporary Or Part-Time	\$4,084	\$11,000	\$11,000	0%
Longevity	\$1,051	\$1,295	\$1,560	20.5%
Payroll Taxes	\$37,207	\$40,284	\$37,738	-6.3%
Retirement	\$60,820	\$69,346	\$63,037	-9.1%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$5,031	\$5,266	\$4,933	-6.3%
<b>Total Salaries and Personnel:</b>	<b>\$664,386</b>	<b>\$721,983</b>	<b>\$680,758</b>	<b>-5.7%</b>
Operating and Training				
Fees	\$12,071	\$7,434	\$4,640	-37.6%
Travel & Training	\$5,003	\$13,770	\$12,480	-9.4%
Supplies & Maintenance	\$4,269	\$3,208	\$3,023	-5.8%
Property & Equipment		\$6,884	\$7,159	4%
Property/Casualty Allocation	\$14,088	\$14,744	\$13,812	-6.3%
<b>Total Operating and Training:</b>	<b>\$35,432</b>	<b>\$46,040</b>	<b>\$41,114</b>	<b>-10.7%</b>
Information and Technology Cost				
Information Technology		\$2,990	\$3,110	4%
<b>Total Information and Technology Cost:</b>		<b>\$2,990</b>	<b>\$3,110</b>	<b>4%</b>
<b>Total Expense Objects:</b>	<b>\$699,818</b>	<b>\$771,013</b>	<b>\$724,982</b>	<b>-6%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE	Total
		Job Code						
100401400 - Commissioner Pct 4	Full Time Positions	J00050	County	Commissioner	G00	1.00	1.00	
		J09001	Administrative	Assistant	G09	1.00	1.00	
		J13072	Project	Manager	G13	1.00	1.00	
		J13092	Communications	Manager	G13	1.00	1.00	
		J14064	Chief of	Staff	G14	1.00	1.00	
<b>100401400 - Commissioner Pct 4 Total</b>						<b>5.00</b>	<b>5.00</b>	
						<b>5.00</b>	<b>5.00</b>	



## Organizational Chart



# County Clerk



**Laura F. Richard**  
County Clerk

## Mission

### MISSION

To provide excellent customer service through skilled personnel and leading edge technology while being vigilant and efficient with taxpayer dollars.

### VISION

The vision of the County Clerk is to anticipate, meet, and exceed the expectations of our customers. Our values are:

- Customer Service: Providing quality service to our customers, with understanding and respect, in a timely manner.
- Employees: Creating a healthy environment in which employees are involved, respected, challenged, encouraged, appreciated and given opportunity for development.
- Efficiency: Using well-chosen resources effectively and making fiscally responsible decisions based on facts and employee input.
- Ethics: Exemplifying the highest standards of integrity and professionalism.
- Justice: Promoting the impartial administration of the justice system.

### DUTIES/RESPONSIBILITIES

The office of the County Clerk is committed to setting the standard for operational best practices through education and training of employees, the latest in technological advancements and adhering to the highest ethical standards in government while responding to an ever-increasing caseload and recording of documents.

Specifically, the County Clerk serves the citizens and courts by preserving, protecting and providing access to public records. The duties of the County Clerk include:

- Official Public Records - include real and personal property records, assumed name certificates (DBA), military discharge records and many more.
- Vital Records - the County Clerk's office is the local registrar of birth and death records for the entire County and issues and maintains all marriage records.
- Toll Road - the County Clerk's office processes toll violations from the Fort Bend Toll Road Authority.
- County Courts at Law - the County Clerk is the Clerk of the Court and has the responsibility of intake, processing and maintaining civil, probate, mental health, misdemeanor and juvenile cases.
- Commissioner's Court - the County Clerk serves as the clerk for Commissioner's Court. The County Clerk produces and maintains the official minutes of the Court and is the custodian for the back-up documents to agenda items presented to the Court.
- Fee Officer - the County Clerk of Fort Bend collects fees specified in statute such as court costs. Responsibilities also include reporting disbursements to the auditor/treasurer, maintaining accounts for minors, holding cash bonds in the registry and receiving funds ordered by the court and disbursing upon court order.



# Goals

## GOALS

### **1. Continue to work with Tyler Technologies on further efficiencies and functionality in Odyssey through updates and upgrades.**

- a. Continue update of Public Access system due to vendor error.
- b. Engage in research with IT to determine best course of action in regards to next upgrade of Odyssey.
- c. Pursue a secure portal for ease of attorney/customer access to court records. Allow attorneys to have a more comprehensive view of their cases.
- d. Implement E-notify for electronic notifications to attorneys.

### **2. Implement electronic filing of new cases with District Attorney.**

### **3. Implement a paperless court for criminal files as has been done with civil files.**

- a. Work with the courts to implement a paperless solution for criminal files. Do away with making paper files for misdemeanor.

### **4. Follow JCIT rules regarding electronic filing of Juvenile cases**

- a. Change office process if/when JCIT changes the rules to include electronic filing of juvenile cases.

### **5. re:SearchTX**

- a. Consider working with Tyler Technologies on integrating criminal records from Odyssey.

## **Official Public Records and Vitals Division**

### **1. Customer Appointment System**

- a. Pursue additional features such as remote check-in and text notifications.

### **2. Mobile Recording Unit**

- a. Develop a "Records on the Go" transport unit for servicing outlying areas of the County.

### **3. Livestock Brands**

a. Continue re-registration period for livestock brands with the County Clerk August 30, 2021 through February 28, 2022. Support plan to efficiently promote and register livestock in various locations throughout the county utilizing mobile recording unit.

### **4. Issuance of Remote Marriage Licenses**

- a. Follow the State's guidance and rules (once issued) regarding new legislation that gives the County Clerk the ability to issue licenses in a remote manner.

### **5. Form Efficiency**

- a. Method to allow customers to complete DBA forms with in house printing and processing to allow better legibility, thus replacing hand written forms.

### **6. Access to Records and Integrity of Records**

- a. Complete task of reevaluating the current records management system.
- b. Implement a new enhanced online search specifically for Assumed Name Certificates (DBA).
- c. Educate citizens on free Property Fraud Alert System. Alerts the public to any new official public recordings in their name free of charge.

### **7. Continually review records in order to preserve and protect.**

- a. Continue a multi-year process to digitize approximately 153,000 pages of Probate records to be formatted and loaded into the case management system.
- b. Digitize and preserve recently found historic Commissioner's Court documents.

### **8. Upgrade Website**

- a. Create a new County Clerk website with a chat feature to aid those who need County Clerk services.



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Number of documents filed/processed</b> Total OPR (real & personal property)	<b>216,635</b>	<b>175,919</b>	<b>180,000</b>
<b>Notices Posted</b>	<b>2,957</b>	<b>3,008</b>	<b>2,990</b>
<b>Vitals</b>			
<b>Total Vitals Filed/Issued (Birth, Death, Marriage)</b>	<b>17,150</b>	<b>15,642</b>	<b>15,700</b>
Birth filed	6,699	6,666	6,800
Death filed	4,358	4,231	4,200
Marriage issued	6,093	4,745	4,700
Copies issued (Birth, Death, Marriage)	<b>28,333</b>	<b>24,769</b>	<b>25,000</b>
<b>Foreclosures Filed</b>	<b>445</b>	<b>881</b>	<b>600</b>
<b>Toll Road</b>			
Cases Filed	4,474	8,965	9,000
Documents filed	12,598	54,664	55,000
<b>Civil, Probate, &amp; Mental</b>			
<b>New court cases filed (ALL)</b>	<b>4,201</b>	<b>4,289</b>	<b>4,300</b>
Civil new cases filed	1,657	1,661	1,700
Probate new cases filed	1,546	1,658	1,620
Mental new cases filed	998	970	980
<b>Misdemeanor &amp; Juvenile</b>			
<b>New court cases filed (ALL)</b>	<b>3,818</b>	<b>5,012</b>	<b>4,950</b>
Misdemeanor new cases filed	3,194	3,955	3,950
Juvenile new cases filed	624	1,057	1,000
Summons & Subpoenas Issued	4,074	4,882	4,200
Hearings	34,012	35,872	35,000
<b>Commissioner's Court (Regular, Drainage and Special Meetings)</b>			
Total number of meetings	137	103	120
Number of agenda items	5,548	5,866	5,900
Number of pages for minutes	1,412	1,342	1,400
Number of attachments	5,506	5,442	5,500

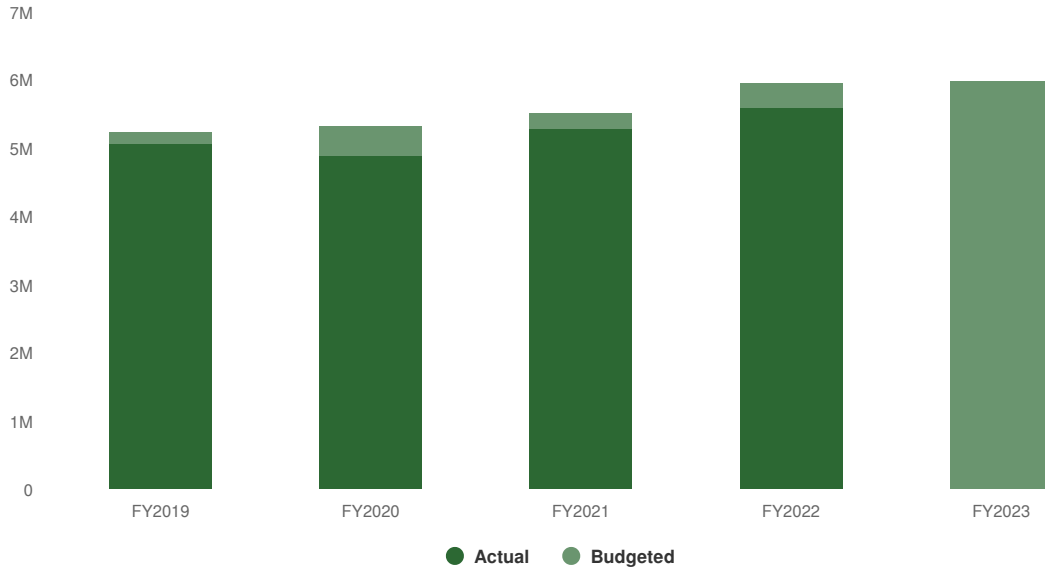
**Note:** The predictability of numbers going forward is at best a guess with the volatility we still experience due to the pandemic. Increases in population year over year will continue to have an effect.

## Expenditures Summary

\$5,989,937
\$35,216  
 (0.59% vs. prior year)

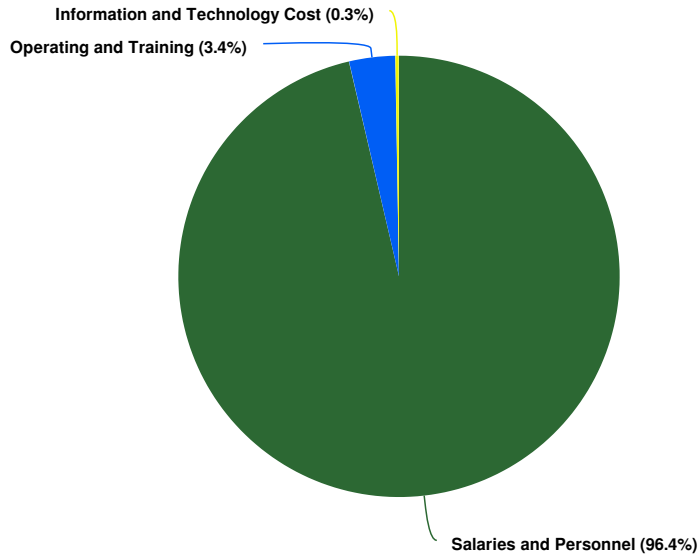


### County Clerk Proposed and Historical Budget vs. Actual

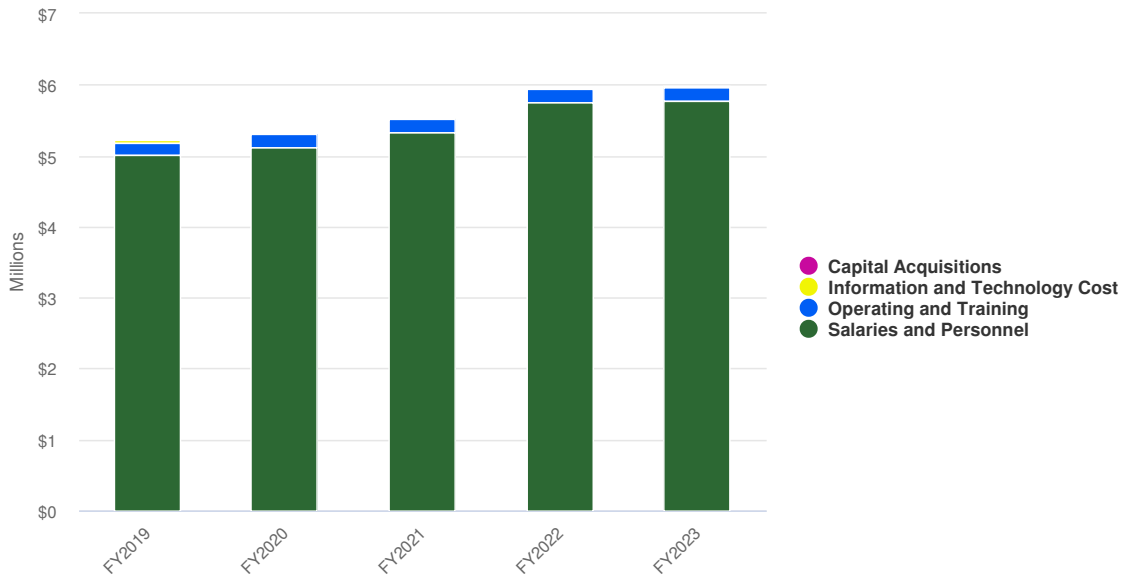


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



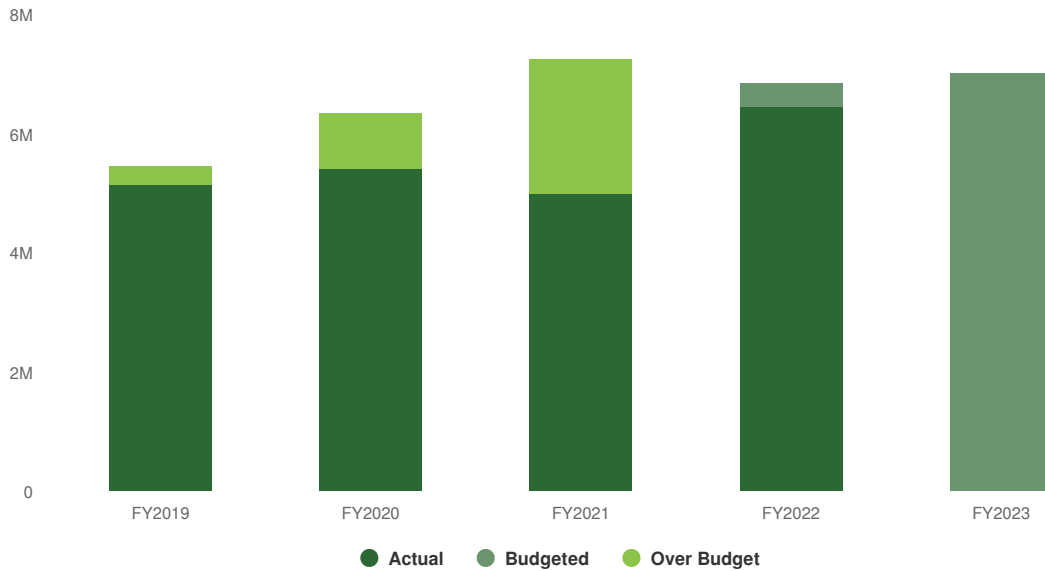
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$5,273,137	\$5,954,721	\$5,989,937	0.6%
<b>Total Expense Objects:</b>	<b>\$5,273,137</b>	<b>\$5,954,721</b>	<b>\$5,989,937</b>	<b>0.6%</b>

### Revenues Summary

**\$7,026,750**    **\$173,894**  
 (2.54% vs. prior year)

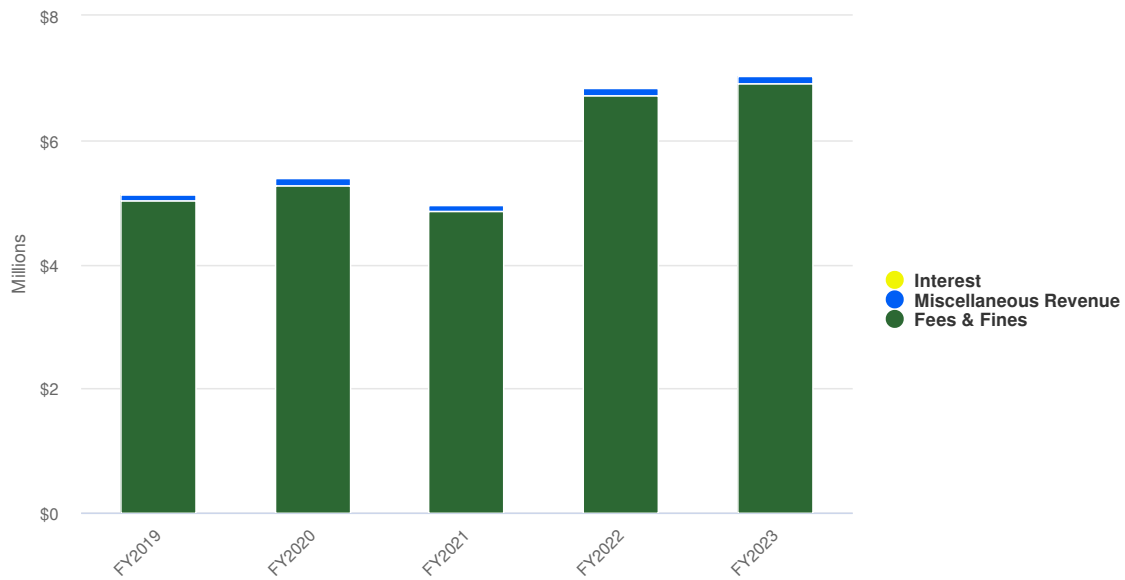


### County Clerk Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$82,541	\$82,006	\$100,562	22.6%
Constable Pct. 2	\$23,554	\$24,502	\$30,951	26.3%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Constable Pct. 3	\$40,487	\$36,602	\$41,947	14.6%
Constable Pct. 4	\$41,057	\$34,084	\$42,286	24.1%
County Clerk	\$6,346,899	\$5,882,941	\$5,988,089	1.8%
County Judge	\$9,675	\$9,244	\$8,320	-10%
Court Cost	\$1,969	\$2,437	\$2,745	12.6%
Specialty Court - County	\$7,075	\$0		N/A
District Attorney	\$20,290	\$41,078	\$22,953	-44.1%
County Attorney		\$6	\$120	1,900%
Dispute Resolution	\$45,484	\$47,518	\$50,410	6.1%
Court Appellate Fees	\$20,446	\$20,766	\$19,625	-5.5%
Jury Fees	\$5,539	\$5,334	\$2,182	-59.1%
Jury Fees - County	\$354	\$0		N/A
Sheriff'S Department	\$18,458	\$23,807	\$23,987	0.8%
Permit Fees	\$489,338	\$518,510	\$573,717	10.6%
<b>Total Fees &amp; Fines:</b>	<b>\$7,153,166</b>	<b>\$6,728,835</b>	<b>\$6,907,894</b>	<b>2.7%</b>
Interest				
Interest Earned	\$1,857	\$11,233	\$667	-94.1%
<b>Total Interest:</b>	<b>\$1,857</b>	<b>\$11,233</b>	<b>\$667</b>	<b>-94.1%</b>
Miscellaneous Revenue				
Attorney'S Fees Reimburse.	\$7,075	\$3,977	\$10,572	165.8%
Miscellaneous Revenue	\$74,282	\$108,811	\$107,617	-1.1%
<b>Total Miscellaneous Revenue:</b>	<b>\$81,357</b>	<b>\$112,788</b>	<b>\$118,189</b>	<b>4.8%</b>
<b>Total Revenue Source:</b>	<b>\$7,236,381</b>	<b>\$6,852,856</b>	<b>\$7,026,750</b>	<b>2.5%</b>

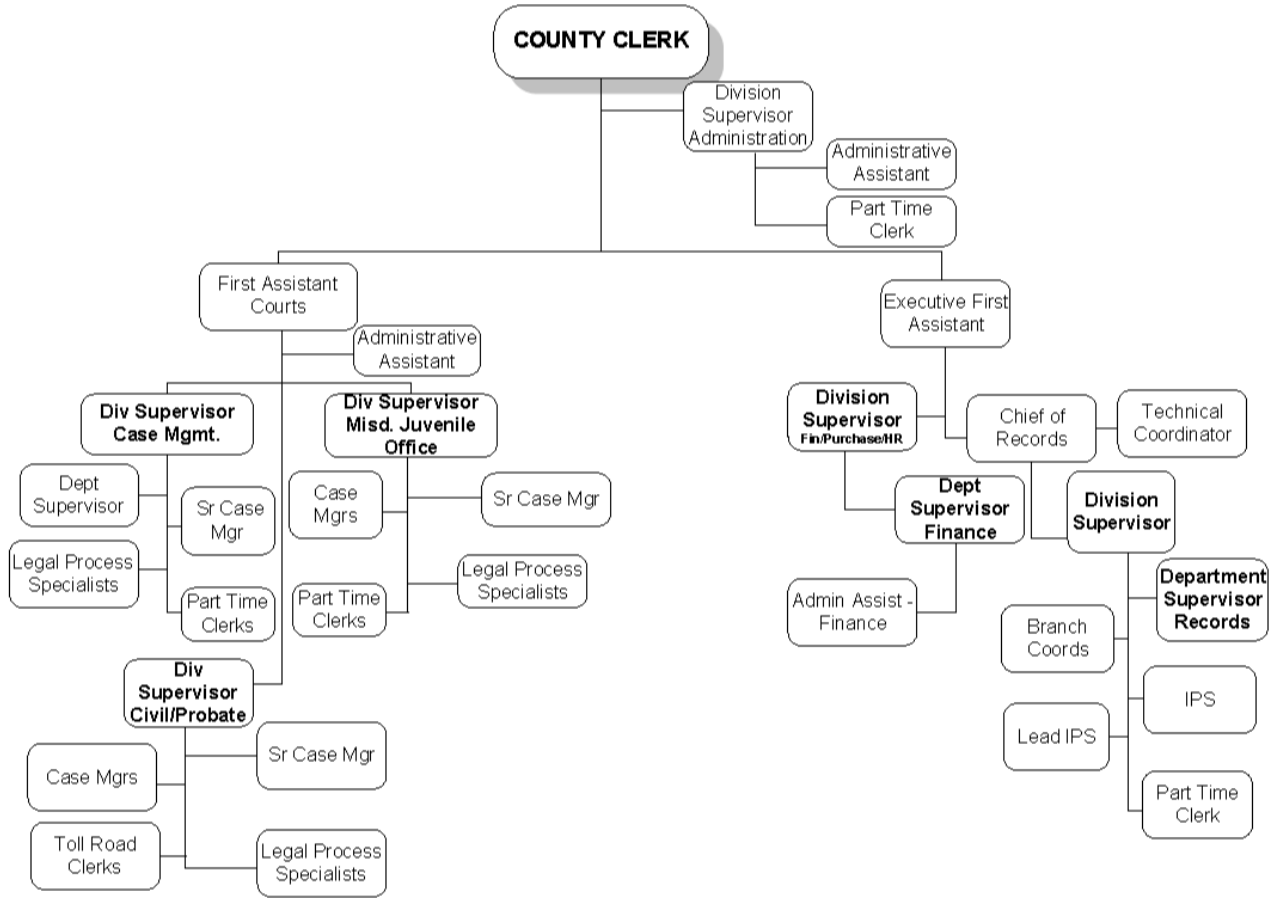


## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total		
			Job Code	Position Description					
4031	100403100 - County Clerk	Full Time Positions	J00002	County Clerk	G00	1.00	1.00		
			J07026	Info Process Specialist II	G07	16.00	16.00		
			J07029	Legal Process Specialist II	G07	29.00	29.00		
			J08022	Information Process Spec Lead	G08	2.00	2.00		
			J08028	Case Manager-County Clerk	G08	16.00	16.00		
			J09001	Administrative Assistant	G09	2.00	2.00		
			J09110	Branch Coordinator	G09	3.00	3.00		
			J09122	Senior Case Manager	G09	3.00	3.00		
			J09136	Technology Coordinator	G09	1.00	1.00		
			J10013	Department Supervisor	G10	1.00	1.00		
			J11017	Division Supervisor	G11	5.00	5.00		
			J12100	Chief of Records	G12	1.00	1.00		
			J14020	First Assistant County Clerk	G14	2.00	2.00		
			Part Time Positions	J00000	Part-Time Position	G00	5.00	3.60	
			New Positions	J09001	NP - Administrative Assistant	G09	1.00	1.00	
			<b>100403100 - County Clerk Total</b>					<b>88.00</b>	<b>86.60</b>
			285403999 - County Clerk	Grant Positions	J00000	Part-Time Position	G00	4.00	2.00
J07026	Info Process Specialist II	G07			1.00	1.00			
J07029	Legal Process Specialist II	G07			4.00	4.00			
J08022	Information Process Spec Lead	G08			1.00	1.00			
J09122	Senior Case Manager	G09			1.00	1.00			
J10013	Department Supervisor	G10			3.00	3.00			
<b>285403999 - County Clerk Total</b>					<b>16.00</b>	<b>14.00</b>			
<b>4031 Total</b>					<b>104.00</b>	<b>100.60</b>			



# Organizational Chart





## County Judge



**KP George**  
Fort Bend County Judge

## Mission

The County Judge is the presiding officer of Commissioner's Court. Included in this role is the responsibility of insuring the effective and efficient financial and managerial operation of county government, employees, and overseeing the County's budget. Further, the County Judge is the Director of the Office of Homeland Security and Emergency Management, where he presides over civil defense and disaster relief and county welfare. In a judiciary capacity, the Judge acts as a judge of the County Civil Court, Probate Court, and is a member of the Juvenile Board. As chief executive of the County, the Judge proactively communicates with federal, state, county, and city leaders, legislators, boards and agencies on matters of interest to the County.

### **The Office of the Constitutional County Judge performs the following duties:**

- Empowered by the Constitution as the County's Chief Executive officer
- Presiding officer of the Commissioners Court including publishing meeting notices and prohibiting illegal closed meetings
- Administrative duties primarily relate to carrying out the court orders passed by the Commissioners Court, signing all contracts, and overseeing all non-elected department heads
- Fort Bend County liaison between State, Federal, City and other County Governments
- Actively participates in both public and private sector economic development
- Director of Emergency Management and oversees civil defense and disaster relief for the county residents
- Serves on the County Bail Bond Board, Purchasing Board, the Juvenile Board and the County Elections Commission
- As a voting member of the Commissioners Court performs many of the same duties and responsibilities as a County Commissioner

### **Other Responsibilities Include:**

- Sets and receives bonds or sureties for certain county officials and other appointments by Commissioners Court
- Refuses or issues Court Ordered Delayed Birth Certificates and Death Certificates
- Other than the largely administrative duties listed above, all judicial duties of the County Judge are vested in the four County Courts- at- Law maintained by Fort Bend County

# Goals

## 1. Increase public transparency in government

- a. **myFBC:** Fort Bend County mobile app loaded with resources, emergency alerts and updates, polling information during elections, etc.
- b. **COVID-19:** Release of data accurately and quickly to the public.
- c. **Social Media:** Increase engagement with public through various social media platforms, including the addition of LinkedIn for the business community.

## 2. Youth empowerment

- a. **Youth Leadership Program:** Program for high school and college-aged residents of Fort Bend County to help plan, strategize, organize, and mobilize for policy reform in the community.
- b. **Youth Employment Program:** Program for residents ages 16-21 to have a paid temporary position within County departments to gain government agency knowledge, skills, and experience.
- c. **Human Trafficking Youth Leadership Program:** Increase student engagement in advocacy to combat human trafficking; partnership with Street Grace to offer an intensive training program focused on educating participants on signs of commercial exploitation, how to respond, and how to be an advocate for human trafficking.
- d. **County Judge's Office Internship Program:** Increase opportunities for students to learn about government through interning in the Judge's Office.

## 3. Improving the quality of life for citizens while building resiliency through infrastructure improvements

- a. Parks and library improvements throughout the county
- b. Facility improvements such as the Emergency Operations Center, etc.

## 4. Increase engagement with the community

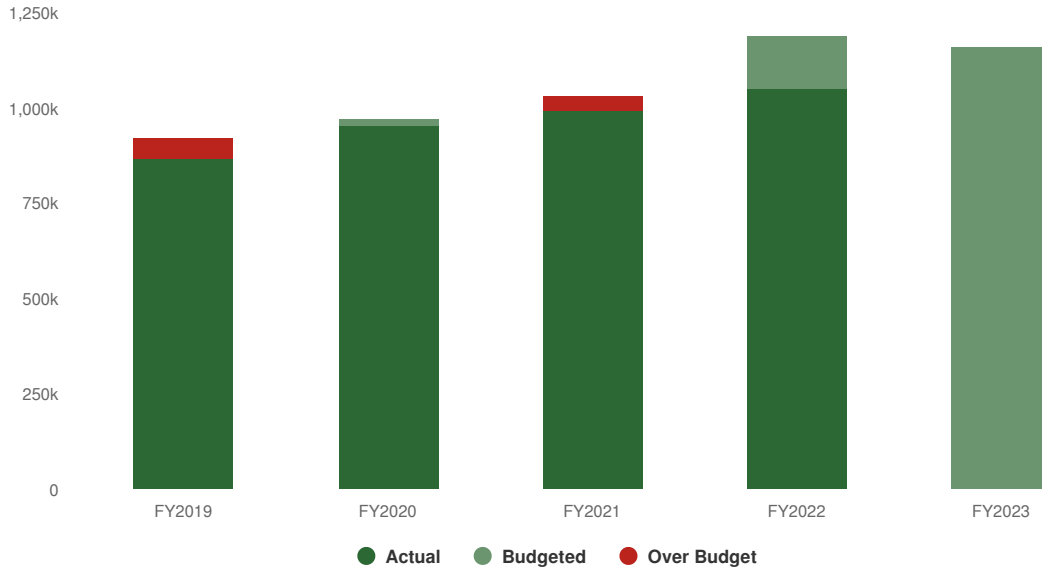
- a. **County Judge On Your Corner: Resource Tour:** Bringing county departments to communities to offer free services, resources, and activities.

## Expenditures Summary

**\$1,159,905** **-\$27,807**  
(-2.34% vs. prior year)

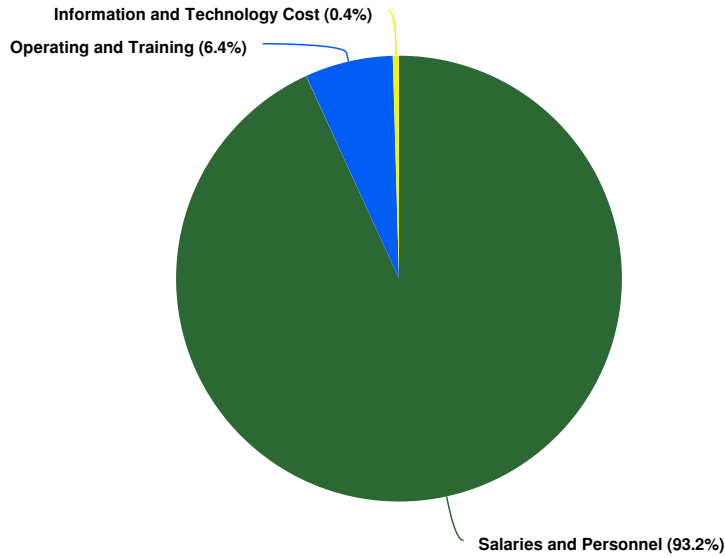


### County Judge Proposed and Historical Budget vs. Actual

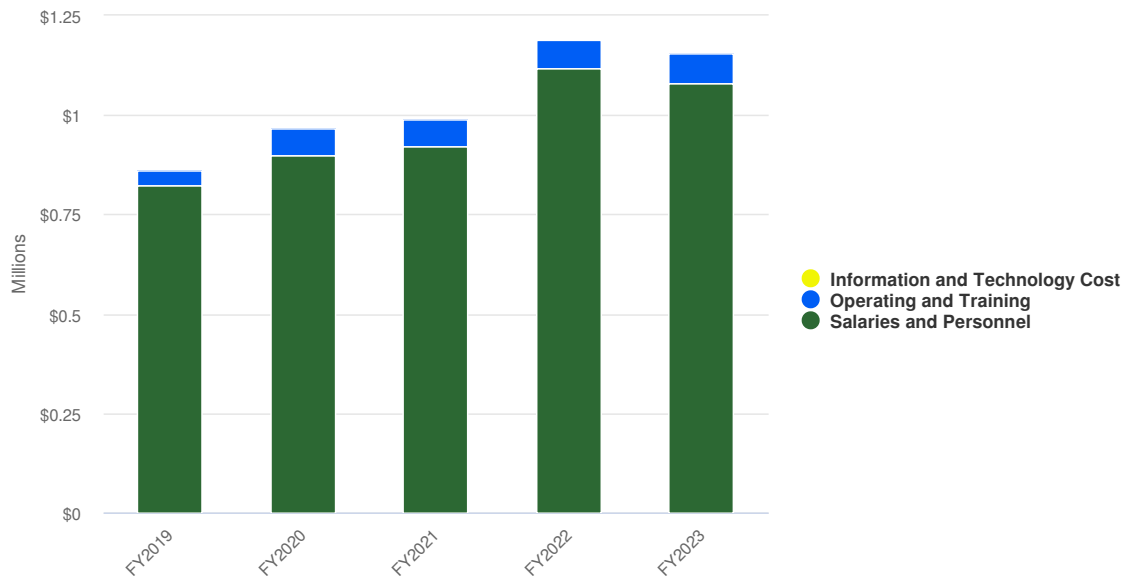


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$675,848	\$790,637	\$758,016	-4.1%
Temporary Or Part-Time	\$1,150	\$0		N/A
Overtime	\$35,420	\$0		N/A
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$984	\$618	\$1,910	209.1%
Payroll Taxes	\$53,277	\$60,475	\$58,364	-3.5%
Retirement	\$90,026	\$107,392	\$100,263	-6.6%
Insurance - Group	\$104,800	\$144,900	\$147,150	1.6%
Workers Comp/Unemployment	\$6,766	\$7,985	\$7,671	-3.9%
<b>Total Salaries and Personnel:</b>	<b>\$975,471</b>	<b>\$1,119,207</b>	<b>\$1,080,575</b>	<b>-3.5%</b>
Operating and Training				
Fees	\$14,838	\$21,032	\$24,434	16.2%
Travel & Training	\$14,204	\$17,420	\$15,600	-10.4%
Supplies & Maintenance	\$4,410	\$5,450	\$7,000	28.4%
Vehicle Maintenance Allocation		\$2,246	\$5,816	159%
Property & Equipment	\$581	\$0		N/A
Property/Casualty Allocation	\$18,946	\$22,357	\$21,480	-3.9%
<b>Total Operating and Training:</b>	<b>\$52,978</b>	<b>\$68,505</b>	<b>\$74,330</b>	<b>8.5%</b>
Information and Technology Cost				

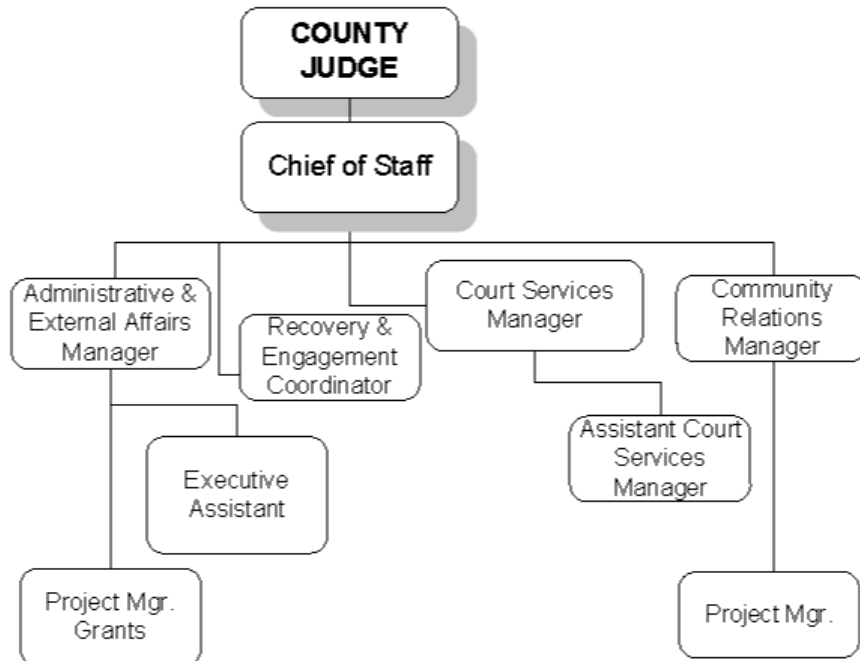


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information Technology	\$538	\$0	\$5,000	N/A
<b>Total Information and Technology Cost:</b>	<b>\$538</b>	<b>\$0</b>	<b>\$5,000</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,028,987</b>	<b>\$1,187,712</b>	<b>\$1,159,905</b>	<b>-2.3%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100400100 - County Judge	Full Time Positions	J00001		County Judge	G00	1.00	1.00
		J11021		Executive Assistant	G11	1.00	1.00
		J11176		Assistant Court Services Manager	G11	1.00	1.00
		J13065		Community Relations Manager	G13	1.00	1.00
		J13072		Project Manager	G13	2.00	2.00
		J13089		Court Services Manager	G13	1.00	1.00
		J14064		Chief of Staff	G14	1.00	1.00
		J14079		Administrative and External Affairs Manager	G14	1.00	1.00
<b>100400100 - County Judge Total</b>						<b>9.00</b>	<b>9.00</b>
990409999 - County Judge	ARPA Positions	J13105		Recovery & Engagement Coordinator	G13	1.00	1.00
<b>990409999 - County Judge Total</b>						<b>1.00</b>	<b>1.00</b>
						<b>10.00</b>	<b>10.00</b>

## Organizational Chart



# Elections Administrator

**John Oldham**  
Elections Administrator

## Mission

### MISSION

The office of the Fort Bend County Elections Administrator was created to conduct all aspects of the voter registration and election processes on behalf of the citizens of Fort Bend County.

It is the mission of the Fort Bend County Elections Administrator to ensure that all elections are conducted fairly, accurately, and efficiently and in accordance with all state and federal laws and mandates. The office will strive to seek to encourage full political participation by all qualified electors of the county and to conduct its operations in such a manner that instills the citizens of Fort Bend County with a sense of fairness, accuracy, and security in the electoral process.

### VISION

To conduct all aspects of the electoral process in a manner that instills voter confidence

### DUTIES/RESPONSIBILITIES

The office is responsible for the receipt and timely processing of voter registration materials and the ongoing maintenance of voter registration forms and data. It works with the office of the Texas Secretary of State to ensure the integrity of the voter registration rolls used in Fort Bend County Elections as well as to ensure that all qualified voters in Fort Bend County are able to exercise their right of franchise.

The office is also charged with the conduct of all Federal, State, and County Elections. Moreover, the office may also conduct elections on behalf of minor political subdivisions within the county.



## Goals

1. To enhance staff, poll worker and Volunteer Deputy Registrar training to stay abreast of multiple changes in Texas Election Law.
  - a. To further professionalize our training programs by adding a full-time training position to the Election Department staff.
  - b. To complete trailing on hardware maintenance of our voting system.
  - c. To enhance poll worker training on voting systems.
2. To continue to improve upon the countrywide polling place program.
  - a. To locate new polling locations to serve a dense population and rapid growth areas.
  - b. To better share information about wait time with the public.
  - c. To better share information about wait time with the public.
3. To establish additional Early Voting sites.
  - a. To establish additional Early Voting locations to accommodate population growth and voting times.
  - b. To adjust the early voting schedule and locations to meet new requirements in Texas law.
4. To acquire sufficient additional kiosks to support the 2024 General Election.
5. To ensure that no obstacles to full participation in the electoral process are present that might arise from language or cultural barriers or physical access.
  - a. Percentage of polling locations with bilingual Spanish Speaking workers
  - b. Percentage of polling locations with bilingual Asian language speaking poll workers.
  - c. Percentage of polling locations with accessible voting equipment.
  - d. Percentage of polling locations offering curbside voting.
  - e. To ensure all polling locations are ADA compliant.
6. To maintain the accuracy and security of voter registration through constant monitoring as well as successful NCOA purges.
  - a. To verify voter addresses through mailing of registration certificates or NCOA compares.
  - b. Number of registration forms processed.
7. To improve the Chain of Custody forms and procedures for elections conducted by the department.
  - a. Redesign Chain of Custody forms to accommodate a paper based voting system.
  - b. To train poll workers on the use of forms.
8. To begin the planning process for the relocation of the Election Administration offices to one facility.



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>To successfully implement a new voting system</b>			
To acquire additional warehouse space	25,000 sq ft	25,000 sq ft	25,000 sq ft
Train technical staff on equipment maintenance	*	100%	100%
To complete Staff Training	100%	100%	100%
To complete Poll worker training	90%	**	**
To improve & complete Poll worker training	90%	80%	90%
<b>To improve upon Countywide polling program</b>			
To locate additional polling locations	85 sites	82 sites	82 sites
To eliminate polling places in grade schools	6 sites	5 sites	3 sites
To share information about wait times on website	1	1	1
<b>To enhance Early Voting opportunities</b>			
To add additional Early Voting sites	22 sites	28 sites	24 sites
To implement a ballot tracking program of UOCAVA and absentee ballots	90%	100%	100%
<b>To upgrade electronic poll books</b>			
Adopt kiosks for check-ins	100%	**	**
Add additional kiosks for voter check-ins	20	10	20
<b>To ensure no obstacles to full participation are present</b>			
Percentage of polling locations with Spanish speaking poll workers	100%	100%	100%
Percentage of polling locations with Asian language speaking poll workers	3%	5%	8%
Percentage of polling locations with accessible voting equipment	100%	100%	100%
Percentage of polling locations offering curbside voting	100%	100%	100%
Percentage of polling locations which are ADA compliant	100%	100%	100%
<b>To maintain accuracy of Voter Rolls</b>			
Verification of voter addresses	490,000 voters	520,000 voters	535,000 voters
Batch Processing of Registration forms			
Number of Registration Forms Processed	153,998	128,490	145,000
<b>To successfully implement decennial redistricting</b>	0%	100%	N/A

\* = New Measure \*\* = No longer measured

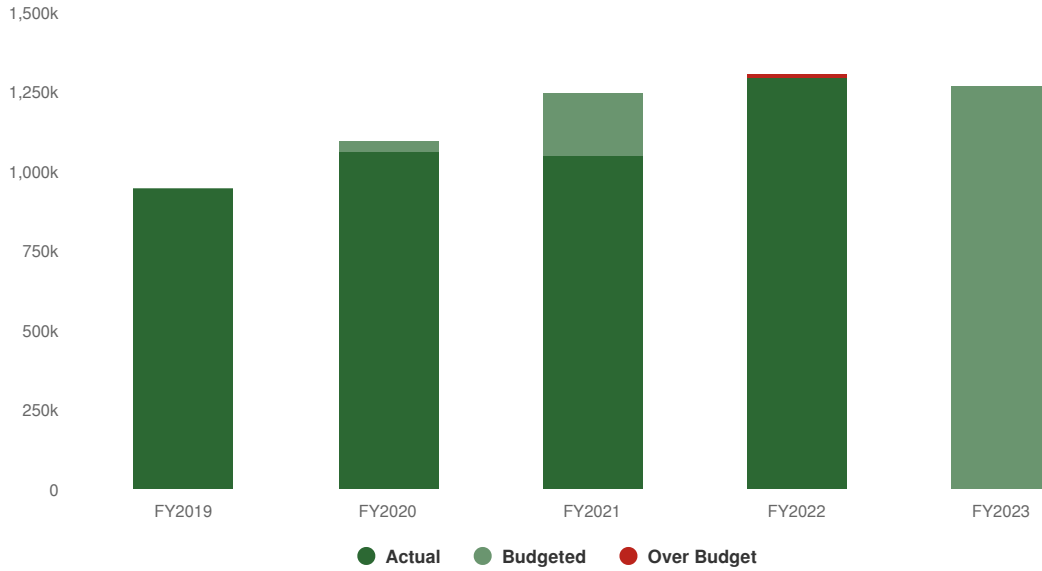
## Expenditures Summary

\$1,268,404 -\$25,629  
 (-1.98% vs. prior year)



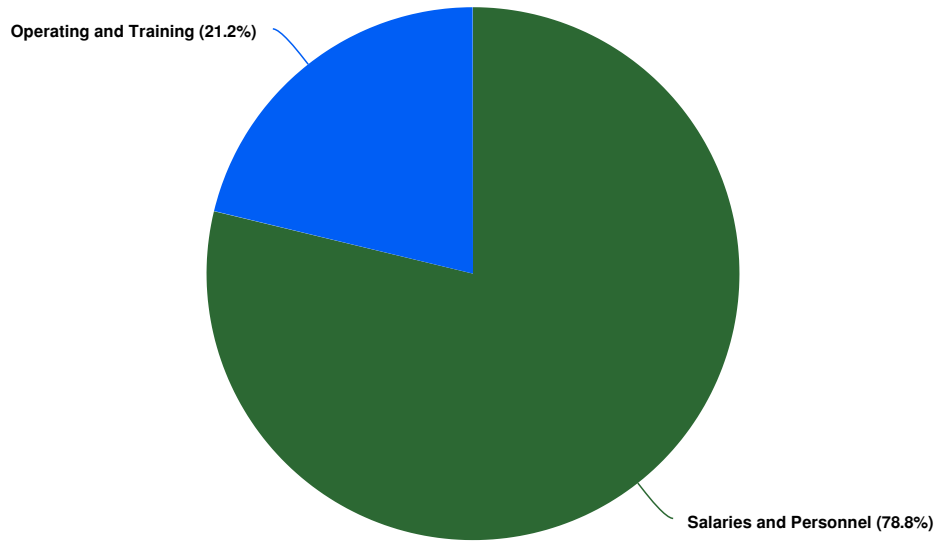


### Elections Administrator Proposed and Historical Budget vs. Actual

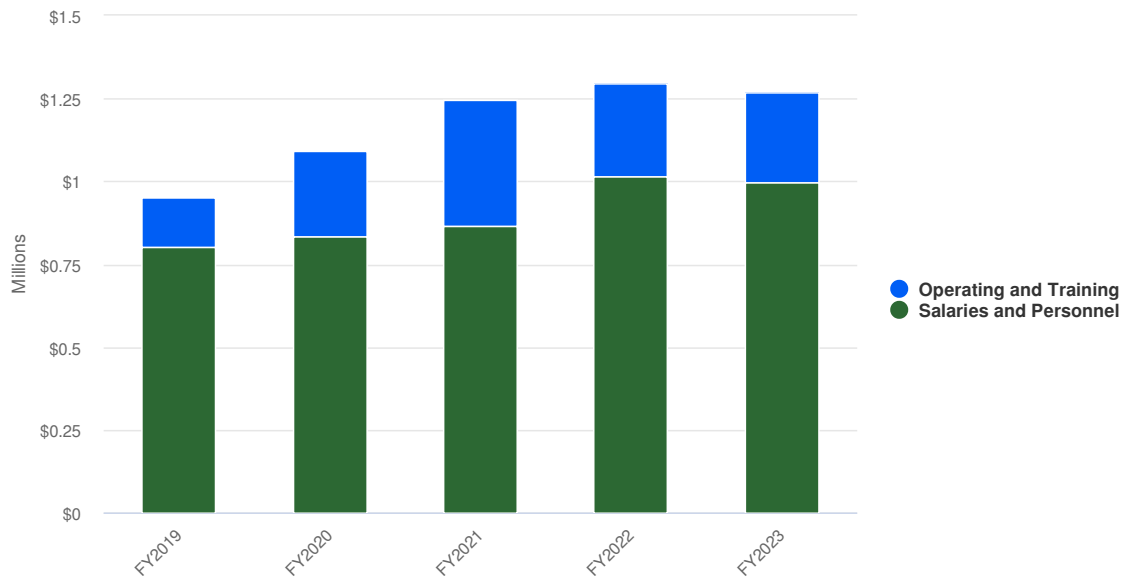


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$543,268	\$623,805	\$609,212	-2.3%
Temporary Or Part-Time	\$3,580	\$17,409	\$19,604	12.6%
Overtime	\$45,306	\$24,000	\$24,000	0%
Longevity	\$7,112	\$7,730	\$6,870	-11.1%
Payroll Taxes	\$44,066	\$51,480	\$50,466	-2%
Retirement	\$73,994	\$90,511	\$86,221	-4.7%
Insurance - Group	\$144,100	\$193,200	\$196,200	1.6%
Workers Comp/Unemployment	\$5,979	\$6,729	\$6,597	-2%
<b>Total Salaries and Personnel:</b>	<b>\$867,405</b>	<b>\$1,014,864</b>	<b>\$999,170</b>	<b>-1.5%</b>
Operating and Training				
Fees	\$128,899	\$227,704	\$228,663	0.4%
Travel & Training	\$129	\$1,500	\$1,500	0%
Supplies & Maintenance	\$32,115	\$30,000	\$20,600	-31.3%
Vehicle Maintenance Allocation		\$1,123		-100%
Property & Equipment	\$2,650	\$0		N/A
Property/Casualty Allocation	\$16,740	\$18,842	\$18,471	-2%
<b>Total Operating and Training:</b>	<b>\$180,533</b>	<b>\$279,169</b>	<b>\$269,234</b>	<b>-3.6%</b>
Information and Technology Cost				
Information Technology	\$19			N/A

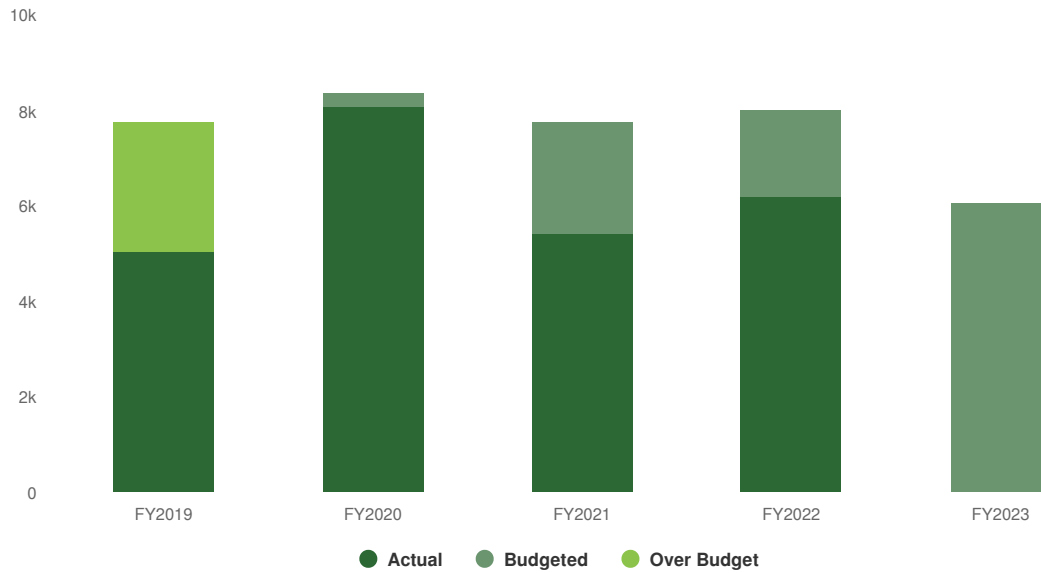


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$19			N/A
<b>Total Expense Objects:</b>	<b>\$1,047,956</b>	<b>\$1,294,033</b>	<b>\$1,268,404</b>	<b>-2%</b>

## Revenues Summary

\$6,062 -\$1,963  
 (-24.46% vs. prior year)

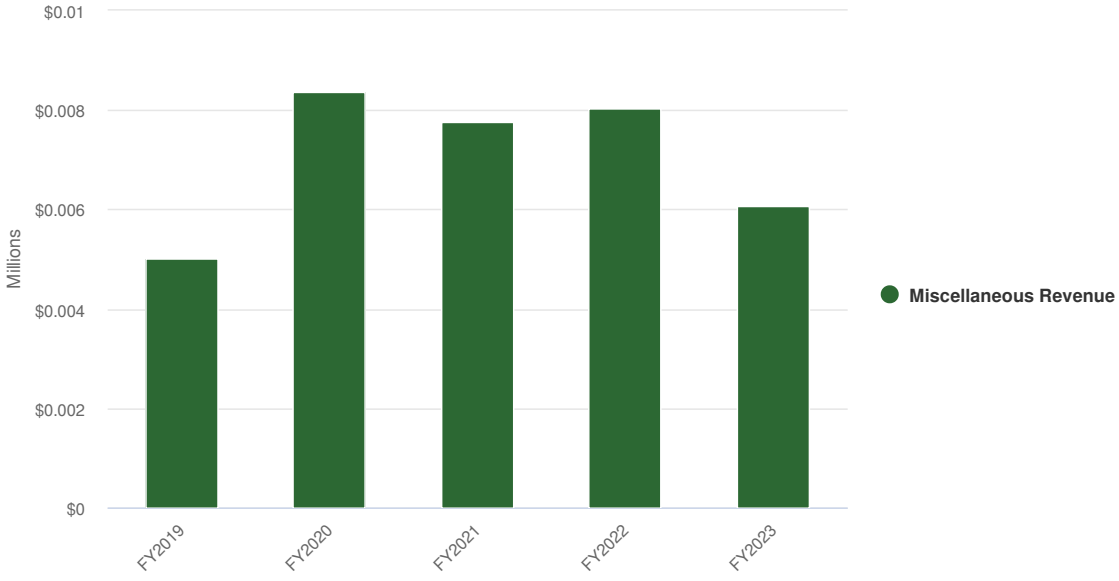
### Elections Administrator Proposed and Historical Budget vs. Actual



## Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**



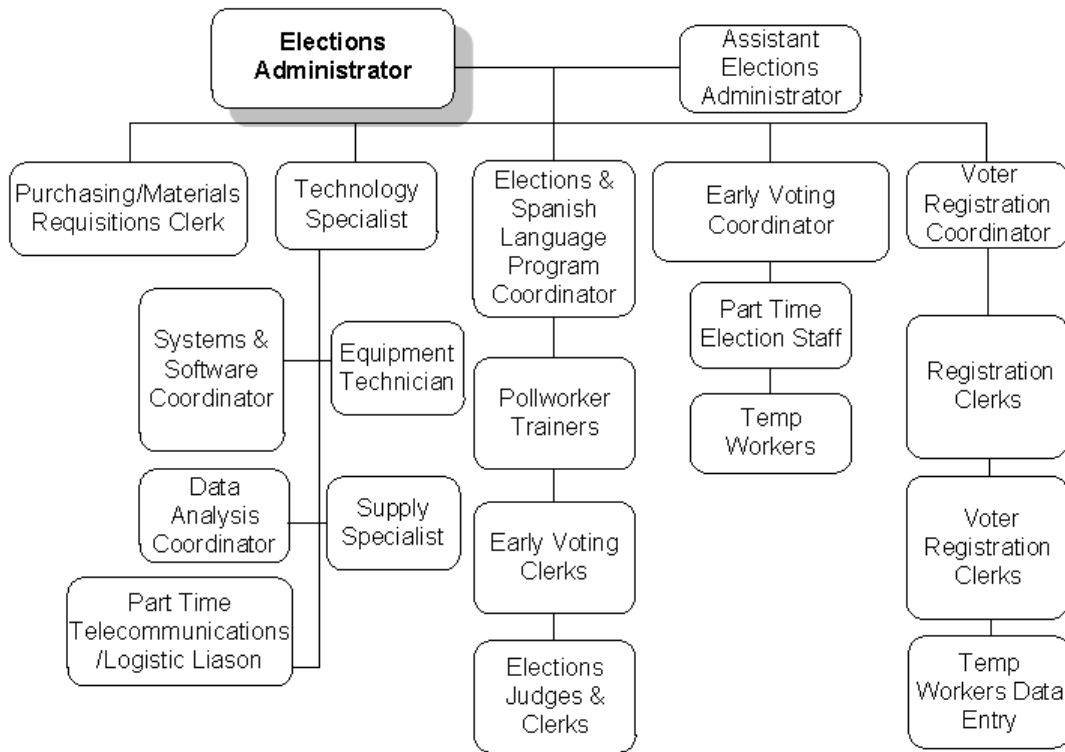
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$200	\$0		N/A
Miscellaneous Revenue	\$5,209	\$8,025	\$6,062	-24.5%
<b>Total Miscellaneous Revenue:</b>	<b>\$5,409</b>	<b>\$8,025</b>	<b>\$6,062</b>	<b>-24.5%</b>
<b>Total Revenue Source:</b>	<b>\$5,409</b>	<b>\$8,025</b>	<b>\$6,062</b>	<b>-24.5%</b>



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount			
			Job Code	Position Description					
4111	100411100 - Elections/Voters Registration	Full Time Positions	J06026	Elections Registration Clerk	G06	1.00			
			J07045	Equipment Technician-Elections	G07	1.00			
			J07072	Voter Registration Clerk II	G07	1.00			
			J08066	Purchasing/Materials Clerk	G08	1.00			
			J08106	Early Voting Coordinator	G08	1.00			
			J09075	Voter Registration Coordinator	G09	1.00			
			J09128	Elctns/Spanish Lang Prog Coord	G09	1.00			
			J10129	Technology Specialist	G10	1.00			
			J10148	Elections System & Software Coordinator	G10	1.00			
			J10152	Data Analysis Coordinator	G10	1.00			
			J12057	Asst Elections Administrator	G12	1.00			
			J15031	Elections Administrator	G15	1.00			
			Part Time Positions		J000000	Part-Time Position	G00	1.00	
			<b>100411100 - Elections/Voters Registration Total</b>					<b>13.00</b>	
				100411102 - Elections/Voters Registration	Part Time Positions	J000000	Part-Time Position	G00	5.00
<b>100411102 - Elections/Voters Registration Total</b>					<b>5.00</b>				
	300411101 - Elections/Voters Registration	Part Time Positions	J000000	Part-Time Position	G00	1.00			
<b>300411101 - Elections/Voters Registration Total</b>					<b>1.00</b>				
<b>4111 Total</b>					<b>19.00</b>				

## Organizational Chart



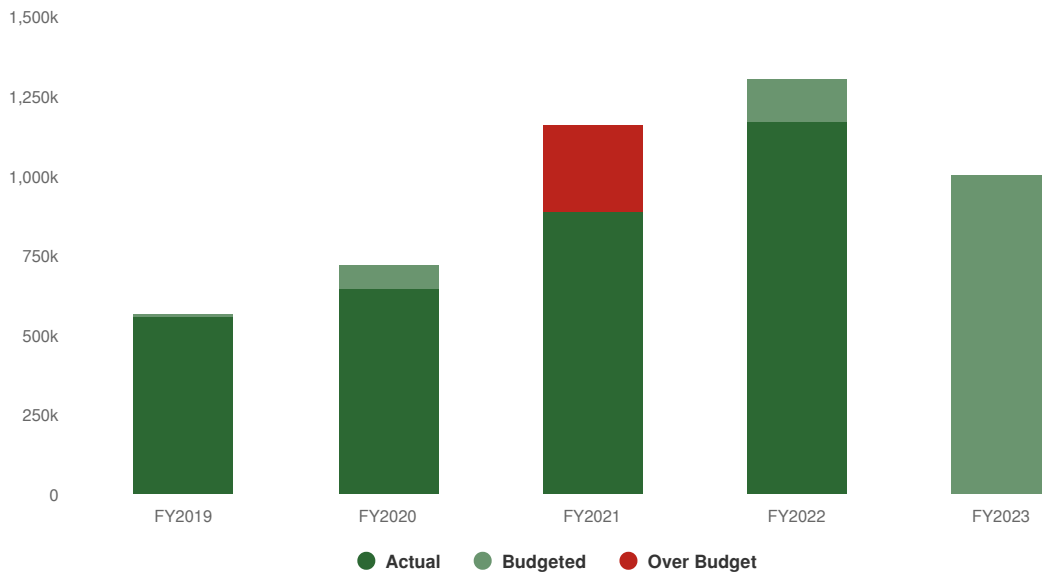
# Elections Services

John Oldham  
Elections Administrator

## Expenditures Summary

**\$1,005,053** **-\$302,220**  
(-23.12% vs. prior year)

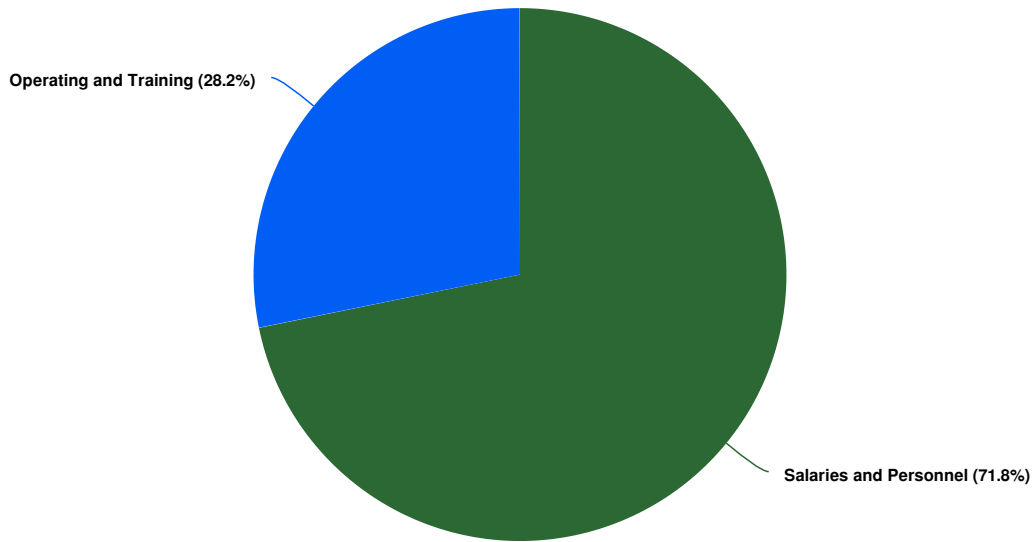
Elections Services Proposed and Historical Budget vs. Actual



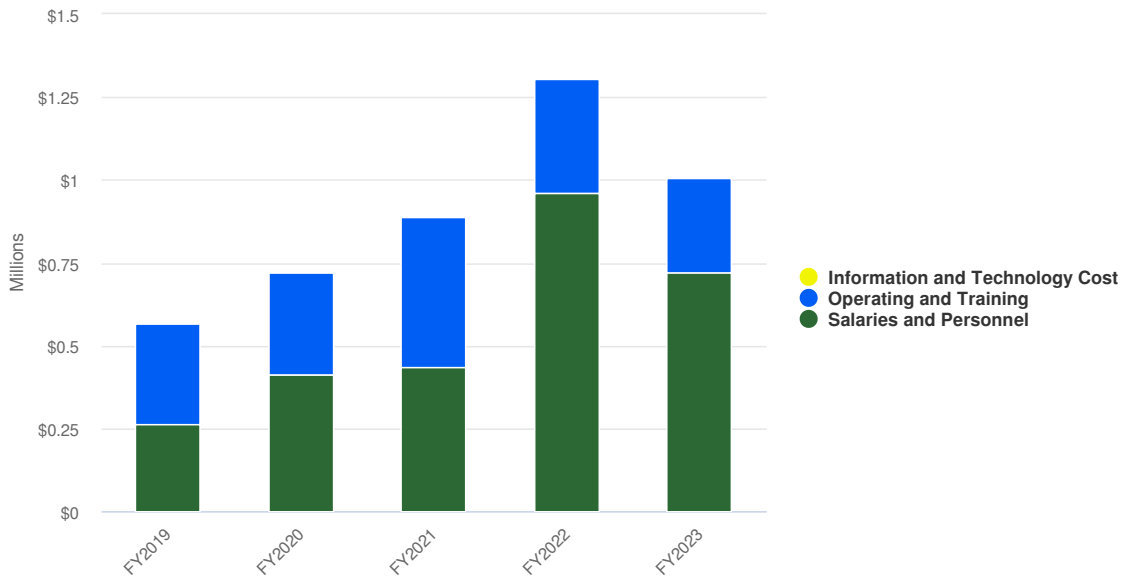
The increases for fiscal year 2021's actual results are due to the changes that were made in the department's workforce.

# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Temporary Or Part-Time	\$728,450	\$881,790	\$660,412	-25.1%
Overtime	\$2,904	\$0		N/A
Payroll Taxes	\$38,080	\$67,457	\$50,522	-25.1%
Retirement	\$5,297	\$4,263	\$4,119	-3.4%
Workers Comp/Unemployment	\$3,952	\$8,818	\$6,604	-25.1%
<b>Total Salaries and Personnel:</b>	<b>\$778,683</b>	<b>\$962,328</b>	<b>\$721,656</b>	<b>-25%</b>
Operating and Training				
Fees	\$249,105	\$205,455	\$172,455	-16.1%
Travel & Training		\$1,200	\$1,500	25%
Supplies & Maintenance	\$83,857	\$113,000	\$90,950	-19.5%
Property & Equipment	\$691	\$0		N/A
Property/Casualty Allocation	\$11,065	\$24,690	\$18,492	-25.1%
<b>Total Operating and Training:</b>	<b>\$344,719</b>	<b>\$344,345</b>	<b>\$283,397</b>	<b>-17.7%</b>
Information and Technology Cost				
Information Technology	\$37,430	\$600		-100%
<b>Total Information and Technology Cost:</b>	<b>\$37,430</b>	<b>\$600</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$1,160,832</b>	<b>\$1,307,273</b>	<b>\$1,005,053</b>	<b>-23.1%</b>





# Elections Contract

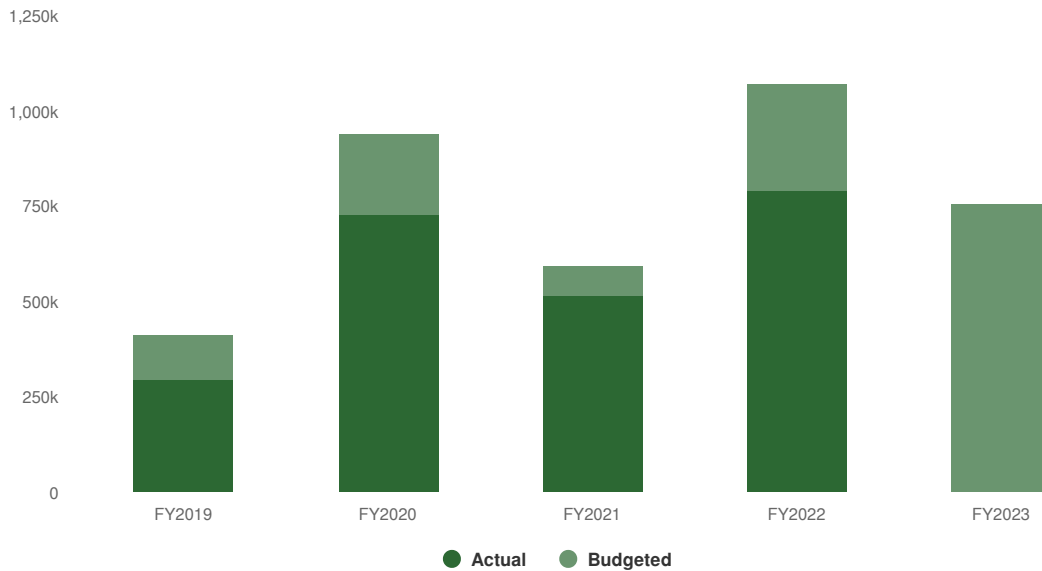
John Oldham  
Elections Administrator

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor. These funds are restricted pursuant to state statute with the exception of the non-spendable portion of fund balance which is due to prepaid items.

## Expenditures Summary

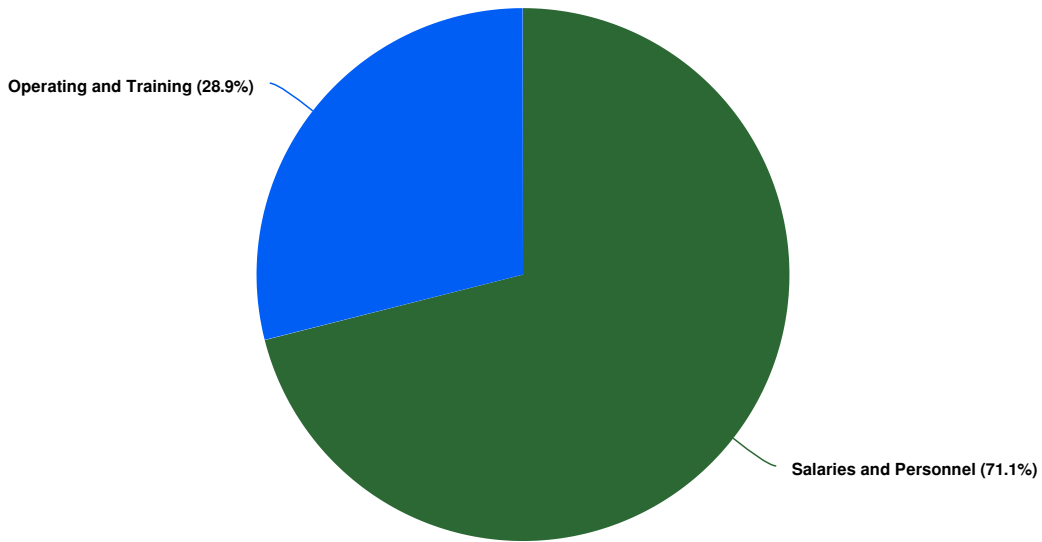
**\$755,173** **-\$314,037**  
(-29.37% vs. prior year)

Elections Contract Proposed and Historical Budget vs. Actual

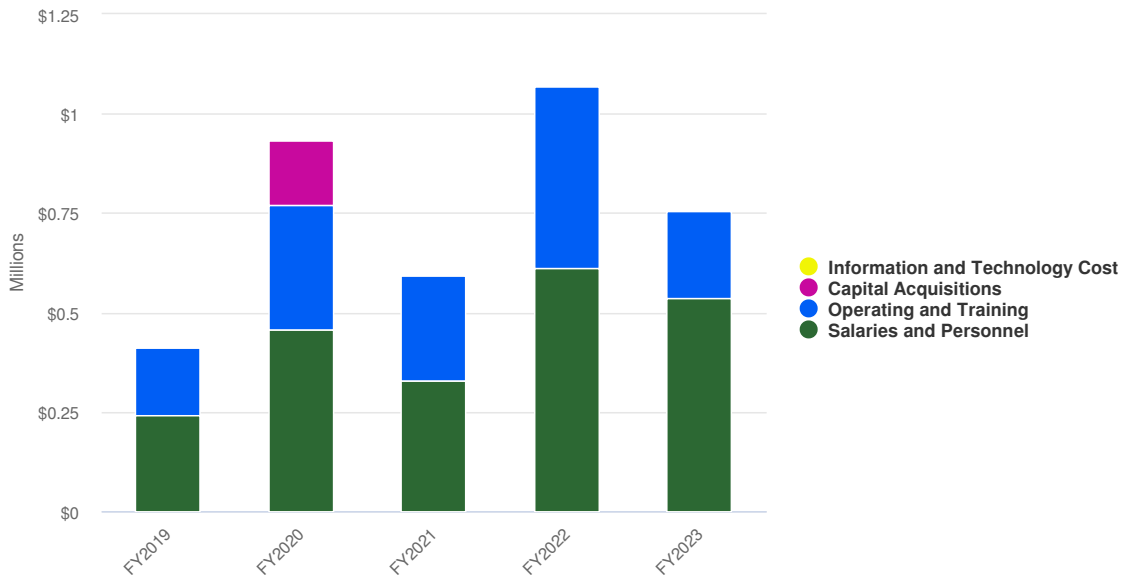


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category

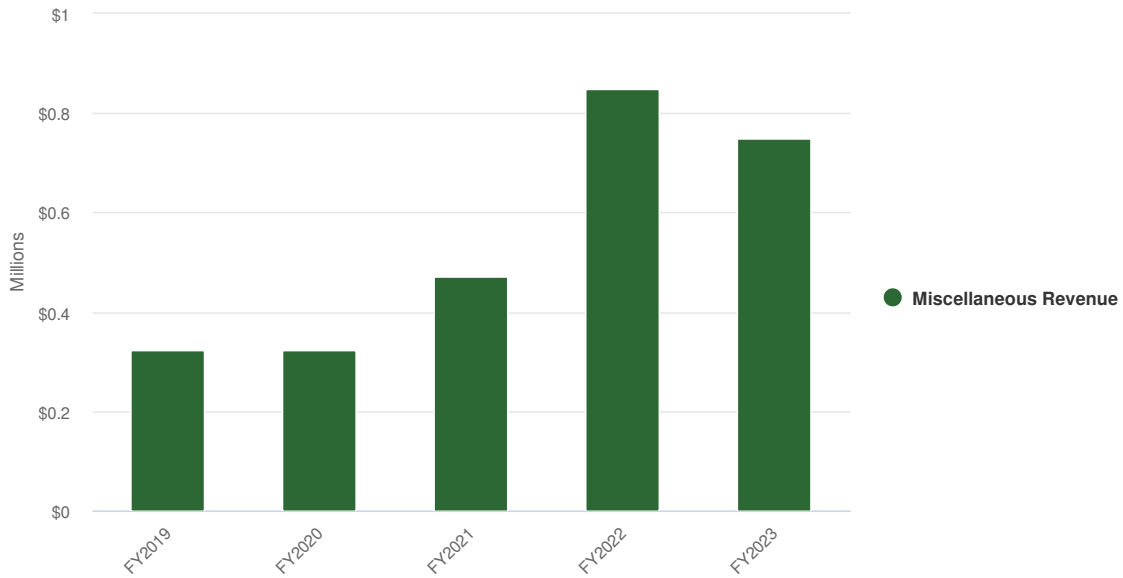


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$516,772	\$1,069,210	\$755,173	-29.4%
<b>Total Expense Objects:</b>	<b>\$516,772</b>	<b>\$1,069,210</b>	<b>\$755,173</b>	<b>-29.4%</b>



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



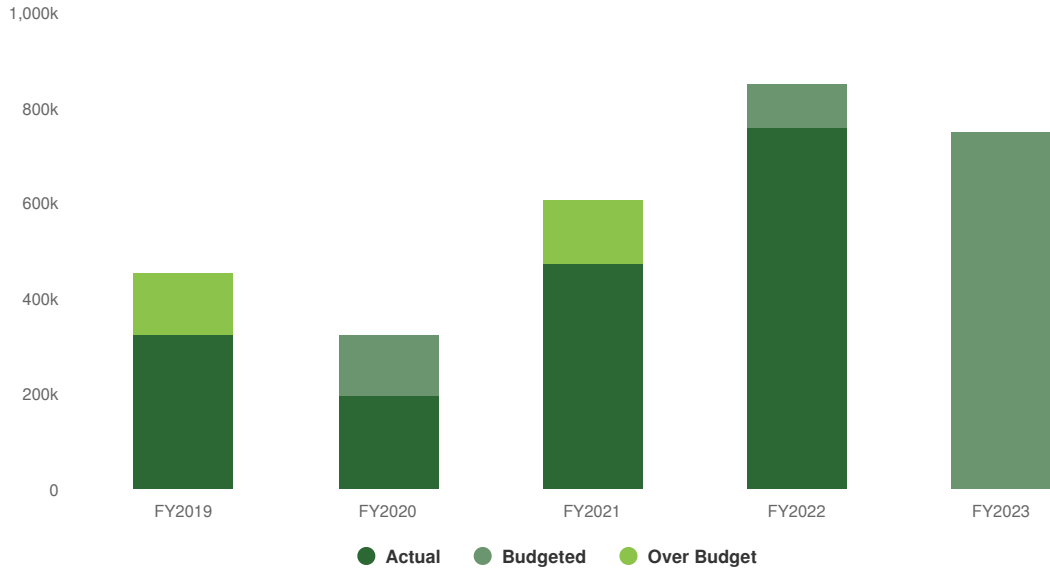
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$517	\$0		N/A
<b>Total Interest:</b>	<b>\$517</b>	<b>\$0</b>		<b>N/A</b>
Miscellaneous Revenue				
Reimbursements - Misc	\$607,066	\$850,000	\$750,000	-11.8%
<b>Total Miscellaneous Revenue:</b>	<b>\$607,066</b>	<b>\$850,000</b>	<b>\$750,000</b>	<b>-11.8%</b>
<b>Total Revenue Source:</b>	<b>\$607,583</b>	<b>\$850,000</b>	<b>\$750,000</b>	<b>-11.8%</b>

## Revenues Summary

\$750,000
-\$100,000  
 (-11.76% vs. prior year)



### Elections Contract Proposed and Historical Budget vs. Actual



# Facilities Management & Planning

**James Knight, Architect**

Director of Facilities Management & Planning

## Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, and in an efficiently operating condition, clean, as well as promote a comfortable working environment for its employees to ensure an effective and professional environment for the citizens of Fort Bend County.

## DUTIES/RESPONSIBILITIES

The Facilities Management and Planning department provides recommendations and budget estimations to Commissioner's Court for new buildings, infrastructure improvements and renovations of existing buildings to effectively accommodate the growth of County services; we then manage design, development and completion of approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies, as well as respond to inquiries from the public on the main telephone numbers for the County.



# Goals

## 1. Design and Construct facilities beneficial to Fort Bend County residents.

- a. Continue developing thoughtful design for facilities making for a user-friendly experience for the public.
- b. Maintain safety for the public by adhering to and exceeding all Life Safety and Fire Codes.
- c. Maintain user and staff comfort by designing to Energy Codes and keeping mechanical systems and facility lighting in good, functional condition.

## Recent Highlighted Projects

One of the primary and most important functions of the Facilities Management & Planning Department is to ensure that our County is a safe and attractive place to live, work, and play. In addition to the daily role of keeping our facilities well-maintained and clean, we spend a significant amount of time conceptualizing, planning, designing and constructing new projects to support the rapid growth of the County. Below is a sample of projects currently underway or completed that highlight progress within the County.

### Future Precinct 1 Community Center

The design of the new Precinct 1 Community Center is underway. This project will share a site with the existing Attack Poverty Building and will provide the community with an additional 20,000 square feet of classrooms, game room and full size gymnasium. Construction is underway and scheduled to be completed by September 2023.



### North Library

The New North Library is located in Fulshear and is under construction. This will be a two story 42,000 square foot library to serve the community of Fulshear and surrounding areas. Construction is expected to be complete by March 2023.



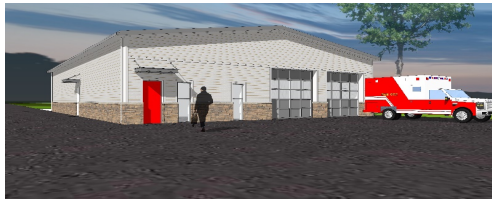
### Emergency Operations Center

The new two story 24,000 square foot Emergency Operations Center (EOC) and was completed in June. The facility sits on the site of the previous EOC building.

### Medic 602 - EMS Rosenberg



The current Medic 602 station was demolished and reconstructed to provide service to Rosenberg and surrounding areas. This is currently in the construction phase and will be completed in November.



## South Post Oak



Construction is complete and now operational and open to the public. This facility has two turf football fields, full restroom facilities, a concession stand, a press box and team meeting rooms.

### 2. Continue to improve data gathering, cost tracking, and scheduling capabilities

- a. Update and catalog drawings for all of the County buildings, including those under the purview of Facility and Jail Maintenance for reference and as-built drawing purposes.
- b. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

### 3. Improve the condition and repair of all County buildings

- a. Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
- b. Upgrade skills and capability of all Facilities sub department personnel required to accomplish the objectives of the department.

## Performance Measures

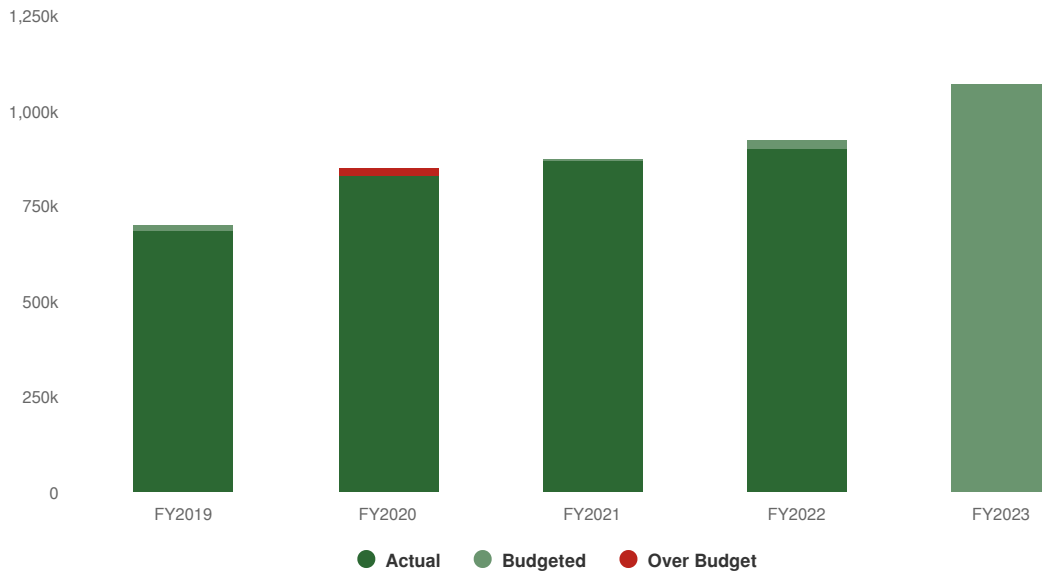
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<p><b>Improve data gathering, cost tracking &amp; scheduling capabilities Update &amp; Catalog Drawings for all buildings</b></p> <p>Ongoing effort of gathering, labeling and filing documents related to the design and construction of County Facilities. This applies to older, discovered documents as well as new facilities that are in progress or recently completed.</p>	75%	85%	90%

## Expenditures Summary



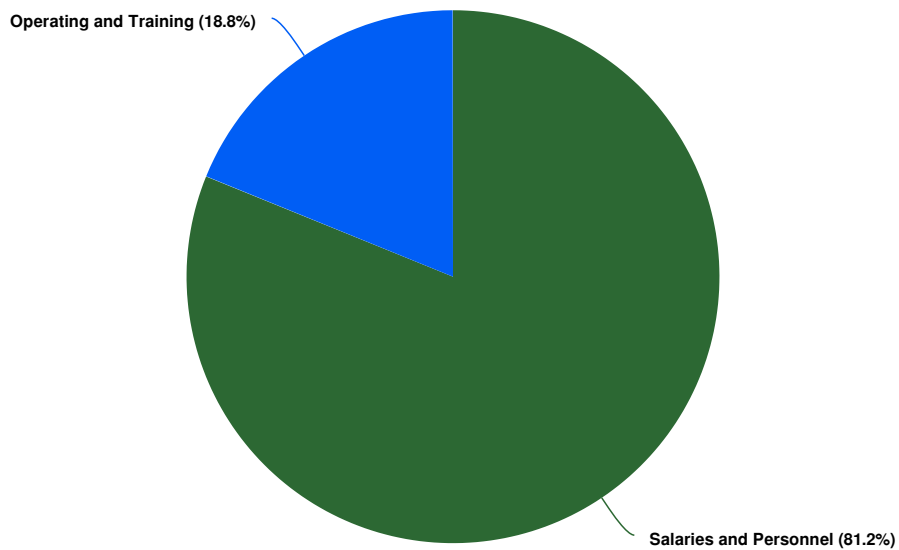
**\$1,068,912** **\$144,567**  
 (15.64% vs. prior year)

**Facilities Management & Planning Proposed and Historical Budget vs. Actual**



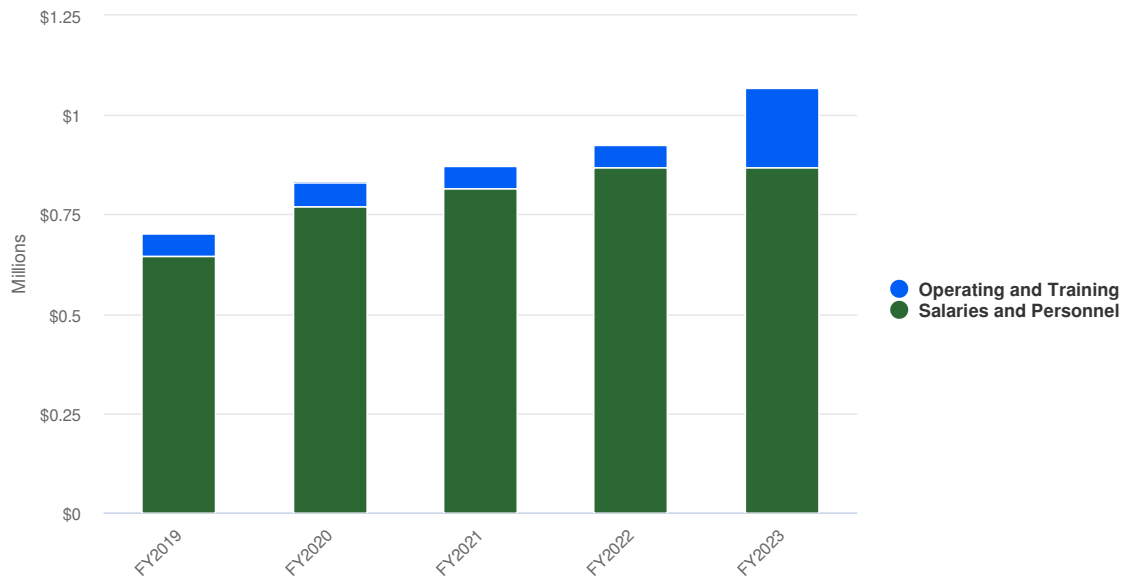
**Expenditures by Category**

**Budgeted Expenditures by Category**





### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$566,500	\$574,635	\$574,667	0%
Temporary Or Part-Time	\$20,999	\$25,133	\$25,037	-0.4%
Overtime	\$393	\$0		N/A
Longevity	\$4,598	\$5,025	\$5,485	9.1%
Payroll Taxes	\$43,683	\$46,234	\$46,297	0.1%
Retirement	\$73,356	\$81,345	\$79,098	-2.8%
Insurance - Group	\$104,800	\$128,800	\$130,800	1.6%
Workers Comp/Unemployment	\$5,871	\$6,048	\$6,052	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$820,201</b>	<b>\$867,220</b>	<b>\$867,436</b>	<b>0%</b>
Operating and Training				
Fees	\$9,192	\$13,450	\$9,300	-30.9%
Travel & Training	\$275	\$1,500	\$1,560	4%
Supplies & Maintenance	\$11,797	\$16,250	\$161,900	896.3%
Vehicle Maintenance Allocation		\$4,491	\$7,270	61.9%
Property & Equipment	\$3,577	\$4,500	\$4,500	0%
Property/Casualty Allocation	\$16,440	\$16,934	\$16,945	0.1%
<b>Total Operating and Training:</b>	<b>\$41,281</b>	<b>\$57,125</b>	<b>\$201,476</b>	<b>252.7%</b>
Information and Technology Cost				
Information Technology	\$7,190	\$0		N/A



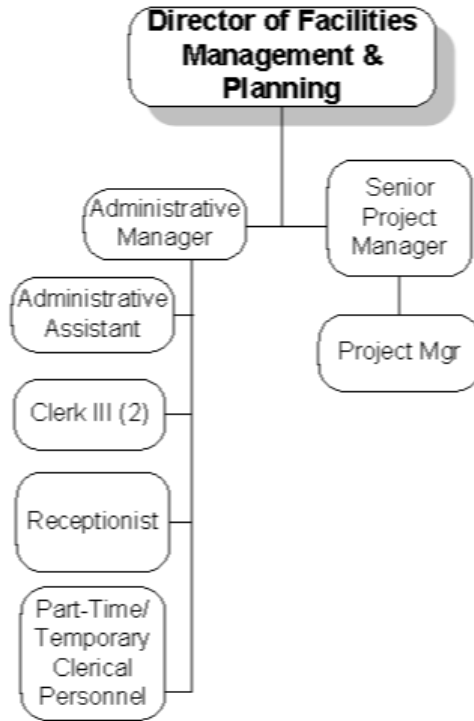
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$7,190	\$0		N/A
<b>Total Expense Objects:</b>	<b>\$868,671</b>	<b>\$924,345</b>	<b>\$1,068,912</b>	<b>15.6%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100418100 - Facilities Management &amp; Planning</b>						
		J06038	Receptionist/File Clerk	G06	1.00	1.00
		J07008	Clerk III	G07	2.00	2.00
		J08000	Administrative Assistant	G08	1.00	1.00
	Full Time Positions	J12001	Administrative Manger	G12	1.00	1.00
		J13005	Senior Project Manager	G13	1.00	1.00
		J13072	Project Manager	G13	1.00	1.00
		J17006	Facilities Mgmt/Planning Director	G17	1.00	1.00
	Part Time Positions	J00000	Part-Time Position	G00	1.00	0.72
<b>100418100 - Facilities Management &amp; Planning Total</b>					<b>9.00</b>	<b>8.72</b>



# Organizational Chart



# Facilities Maintenance

**James Knight, Architect**

Director of Facilities Management & Planning

## Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficient operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

## DUTIES/RESPONSIBILITIES

The **Facilities Maintenance** department maintains major building systems and controls, perform required preventative maintenance, write specifications for and supervise vendors for all mechanical, electrical, structural and plumbing requirements of County facilities. Facilities Maintenance departments develop improved operating methods and software for building controls and tracking systems and comply with warranty maintenance obligations for all operating facilities.

## Goals

### 1. Continue to improve on the response and completion time for work orders and projects.

- a. Attend training courses to learn the latest techniques and software available for new HVAC programs and other trades.
- b. Buy and replace tools and equipment as necessary to avoid delays and repairs.

### 2. Improve the condition, repair, scheduling and cost tracking of all county buildings.

- a. Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.
- b. Upgrade skills and capability of Facility Maintenance required to accomplish the objectives of the department.
- c. Work to catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance software application that integrates with existing work order system, to assist in the preventative and deferred maintenance efforts Countywide.
- d. Inventory all maintenance materials and supplies and enter into new work order system to improve the Department's ability to track and maintain an inventory of parts and costs needed to repair County buildings in a timely and efficient manner.

### 3. Identify upgrades to major building systems and identify projects to increase reliability and minimize costs.

- a. Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems.
- b. Identify building control systems and projects for County buildings that demonstrate money savings for the County over the useful lives of the systems.

### 4. Maintain a safe and comfortable environment for employees.

- a. Conduct safety meetings.
- b. Weekly Manager meeting to keep all employees informed.



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<p><b><u>Work to Catalog Building Assets (Equipment) in all Facilities in a Facilities Maintenance Software Application</u></b></p> <ul style="list-style-type: none"> <li>· Continue to implement new process with County staff and outside vendors</li> </ul>	30%	50%	60%
<p><b><u>Utilize Facility Management software for cost tracking of building repairs and utilities</u></b></p> <ul style="list-style-type: none"> <li>· Include cost of repairs on work orders</li> <li>· Use software to track utility cost for each building</li> </ul>	40%	50%	55%
<p><b><u>Improve condition and repair of County buildings</u></b></p> <p><b><i>Efficiently use staff and equipment</i></b></p> <ul style="list-style-type: none"> <li>· Implementation of preventative maintenance utilizing new software scheduling</li> <li>· Utilize outside consultants for significant preventative maintenance upgrades to numerous facilities</li> </ul>	25%	50%	100%
<p><b><i>Upgrade skill level of staff</i></b></p> <ul style="list-style-type: none"> <li>· Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks/On-site training with Vendors</li> </ul>	15%	25%	30%
<p><b><u>Build on response time to complete work orders</u></b></p> <ul style="list-style-type: none"> <li>· Maintenance avg. number of service requests per month</li> <li>· Maintenance avg. time to complete service requests (days, outliers removed)</li> </ul>	30%	40%	50%
<p><b><u>Identify upgrades to major building systems to increase reliability and minimize cost</u></b></p> <ul style="list-style-type: none"> <li>· Replacement of HVAC systems to reduce energy cost and increase efficiency</li> </ul>	954	1033	1100
	15	9	10
	25%	25%	30%



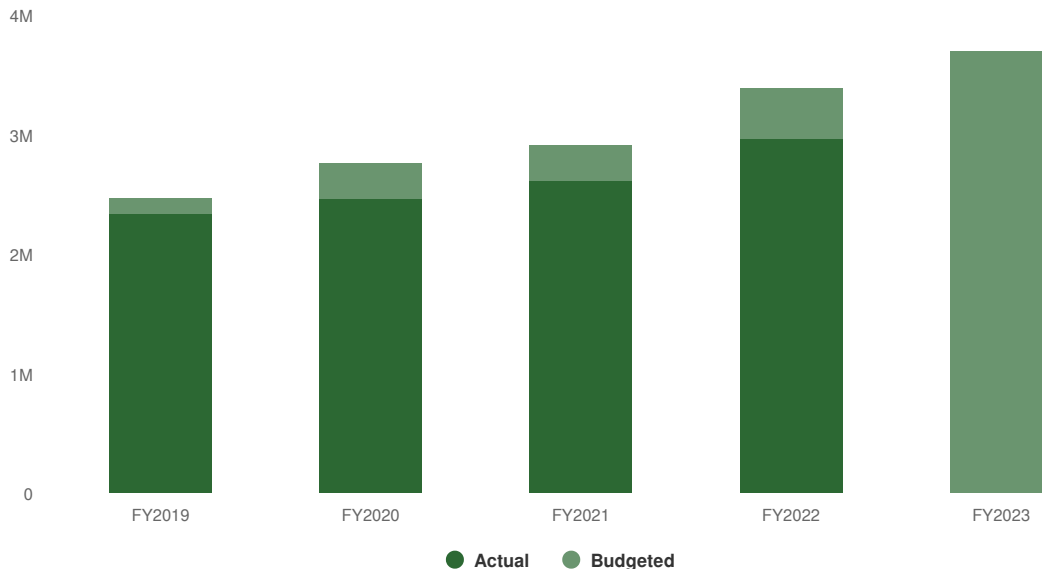
· Upgrade video surveillance system to reduce work order load on outdated systems; progress based on outline in CIP	15%	20%	25%
· Utilize outside vendors to complement in house efforts to identify necessary upgrades	20%	25%	30%
<b><i>Identify building control systems for County buildings</i></b>			
· Number of buildings with HVAC control systems	22	24	25
· Number of building with lighting control systems	10	10	10
· County wide LED lighting retrofit project to reduce energy consumption and increase efficiency in all County buildings	N/A	N/A	N/A

## Expenditures Summary

The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures.

**\$3,706,678**    **\$313,860**  
 (9.25% vs. prior year)

### Facilities Maintenance Proposed and Historical Budget vs. Actual

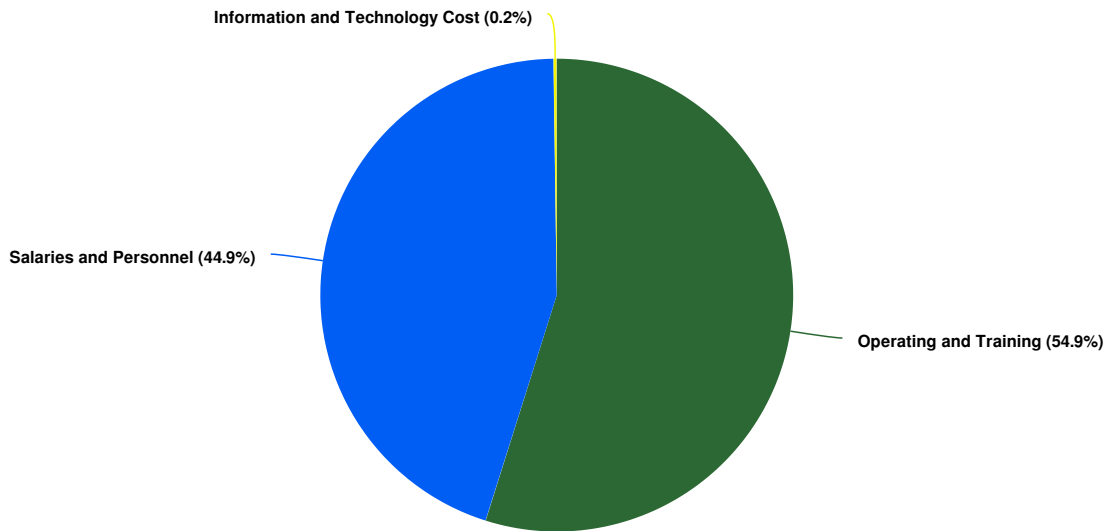


In addition to the COLA and Insurance increase the Fiscal Year 2022 adopted budget includes a Contingency for emergency maintenance repairs.

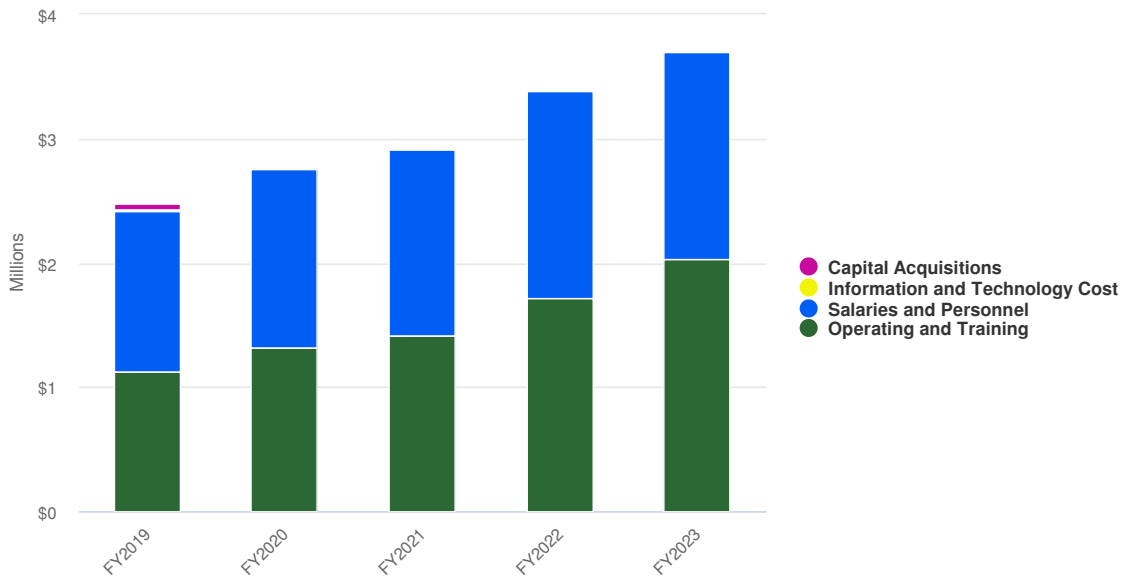


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$911,366	\$1,083,150	\$1,074,933	-0.8%
Overtime	\$14,109	\$6,000	\$14,000	133.3%
Longevity	\$7,678	\$9,361	\$10,190	8.9%
Payroll Taxes	\$69,797	\$84,036	\$84,083	0.1%
Retirement	\$115,464	\$147,750	\$143,655	-2.8%
Insurance - Group	\$262,000	\$322,000	\$327,000	1.6%
Workers Comp/Unemployment	\$10,210	\$10,985	\$10,991	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$1,390,625</b>	<b>\$1,663,282</b>	<b>\$1,664,853</b>	<b>0.1%</b>
Operating and Training				
Fees	\$603,425	\$773,642	\$866,320	12%
Travel & Training	\$85	\$1,000	\$1,000	0%
Supplies & Maintenance	\$489,688	\$638,279	\$827,430	29.6%
Vehicle Maintenance Allocation		\$27,696	\$44,107	59.3%
Property & Equipment	\$14,765	\$10,661	\$14,603	37%
Property/Casualty Allocation	\$28,589	\$30,758	\$30,775	0.1%
Contingency		\$240,000	\$249,600	4%
<b>Total Operating and Training:</b>	<b>\$1,136,552</b>	<b>\$1,722,036</b>	<b>\$2,033,835</b>	<b>18.1%</b>
Information and Technology Cost				
Information Technology	\$7,494	\$7,500	\$7,990	6.5%
<b>Total Information and Technology Cost:</b>	<b>\$7,494</b>	<b>\$7,500</b>	<b>\$7,990</b>	<b>6.5%</b>
Capital Acquisitions				
Construction in Progress	\$78,755	\$0		N/A
<b>Total Capital Acquisitions:</b>	<b>\$78,755</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$2,613,426</b>	<b>\$3,392,818</b>	<b>\$3,706,678</b>	<b>9.3%</b>



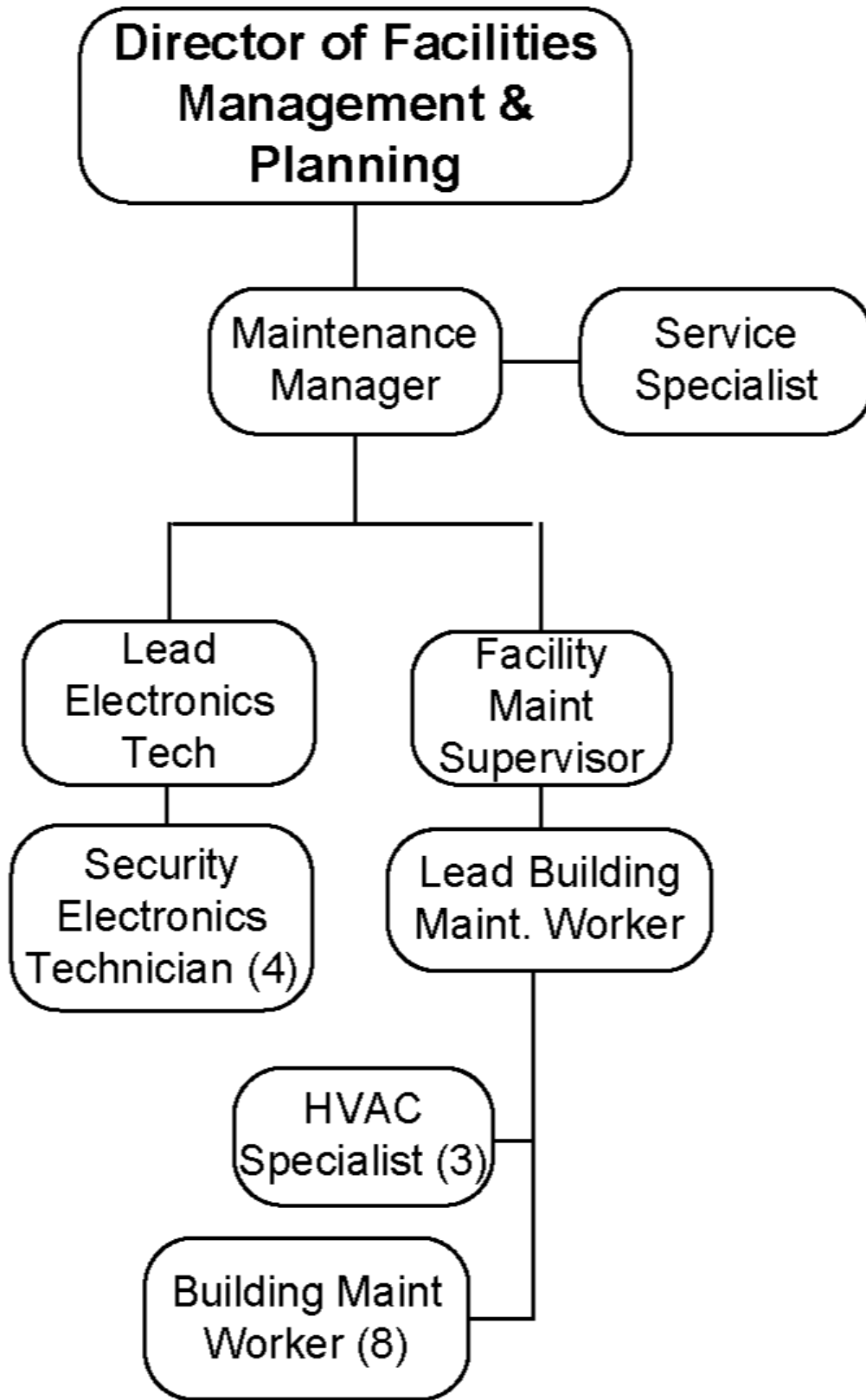


## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100418101 - Facilities Maintenance</b>						
		J07004	Building Maintenance Worker III	G07	2.00	2.00
		J07004	Building Maintenance Worker III	G07	6.00	6.00
		J08093	Facility HVAC Specialist	G08	3.00	3.00
		J08099	Security Electronic Tech	G08	3.00	3.00
	Full Time Positions	J08107	Facilities Maintenance Svs Spec	G08	1.00	1.00
		J08114	Lead Building Maintenance Worker	G08	1.00	1.00
		J10104	Facility Lead Electronics Tech	G10	1.00	1.00
		J12005	Facilities Maintenance Supervisor	G12	1.00	1.00
		J13038	Facilities Maintenance Manager	G13	1.00	1.00
	New Positions	J07004	Building Maintenance Worker III	G07	1.00	1.00
<b>100418101 - Facilities Maintenance Total</b>					<b>20.00</b>	<b>20.00</b>



## Organizational Chart



# Facilities Operations

**James Knight, Architect**

Director of Facilities Management & Planning

## Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

## DUTIES/RESPONSIBILITIES

The **Facilities Operations** department receives, reviews and processes payments and installations of monitoring, electrical, water, pest control, custodial services and other utility needs of County facilities. Operations provides Help Desk support to IDC, Facility Maintenance and Jail Maintenance, and coordinates and tracks service calls for all repairs and requested services. Operations provides all clerical support to Facilities Maintenance, Facilities Jail Maintenance, and Facilities Custodial for requisitions, invoice processing, contracts with vendors for services, etc. Operations maintains current building information for Risk Management; manages and invoices all leasing arrangements and payments; and oversees outside vending services provided to County buildings. It compiles and reports utility costs for various legislative and public disclosure requirements.

## Goals

### 1. Reduce utility consumption throughout the county.

- a. Stay up to date on current utility costs and trends to maintain competitive pricing.
- b. Continue to monitor and improve the process of tracking costs and expenses in order to provide accurate budget requests.
- c. Upgrade older facilities' HVAC systems with new equipment and BAS to allow for better energy efficiency and the monitoring and control of these buildings.
- d. All exterior building sealants to maintain weather-tightness to interior spaces.

### 2. Maintain the grounds at each building regularly to uphold an acceptable appearance.

- a. Reduce maintenance by removing and/or replacing unnecessary or dead landscaping.
- b. Continue to utilize resources within the County to reduce the cost of maintenance.



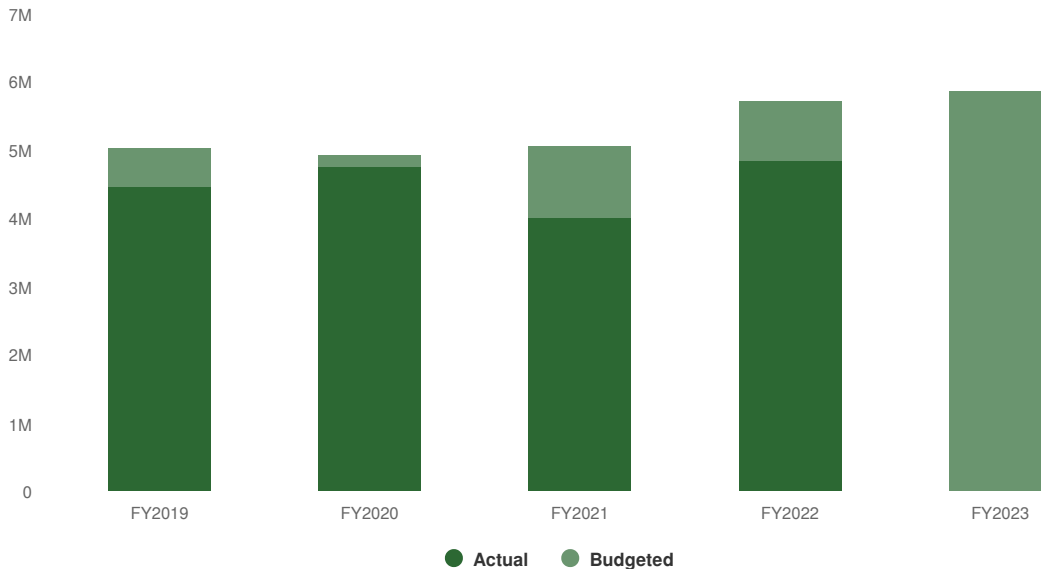
## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Utility Costs</b>		(thru July 2022)	
Gas	\$ 172,266	\$ 170,902	\$ 200,951
Water/Sewer	\$ 250,968	\$ 650,847	\$ 1,007,359
Electricity	\$ 2,557,696	\$ 25,998,007	\$ 3,872,830
<b>Lawns Maintained by Outside Vendor</b>	5	9	13
Lawns Maintained by CSCD	31	32	32
Lawns Maintained by SO's Inmate Crew	18	16	16
<b>Current FBC Leases</b>	12	12	11
Rental Income from Leased Space	\$ 178,652	\$ 178,652	\$ 153,632

## Expenditures Summary

\$5,872,248
\$143,755  
(2.51% vs. prior year)

### Facilities Operations Proposed and Historical Budget vs. Actual

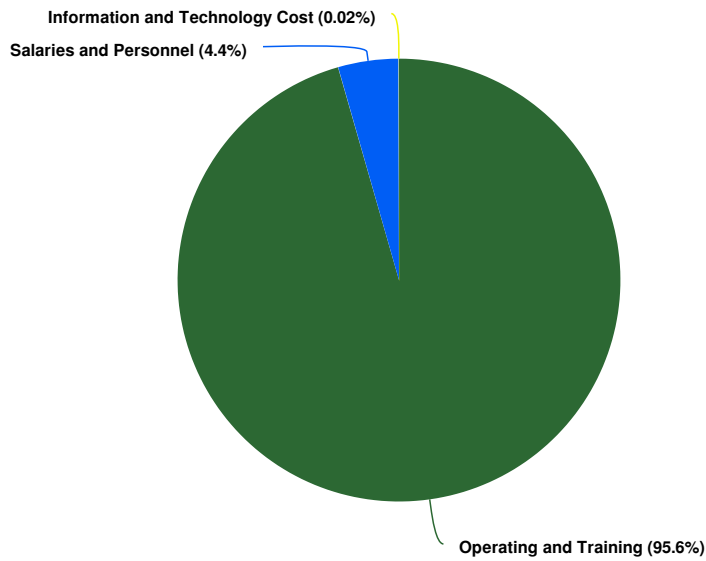


In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects QECB/Debt Service.

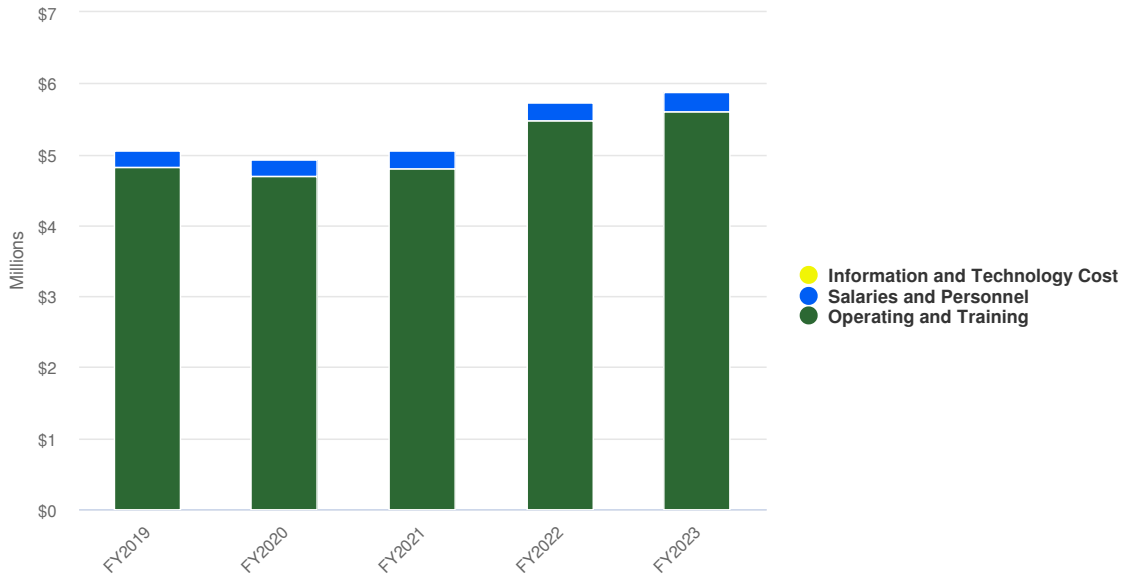


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



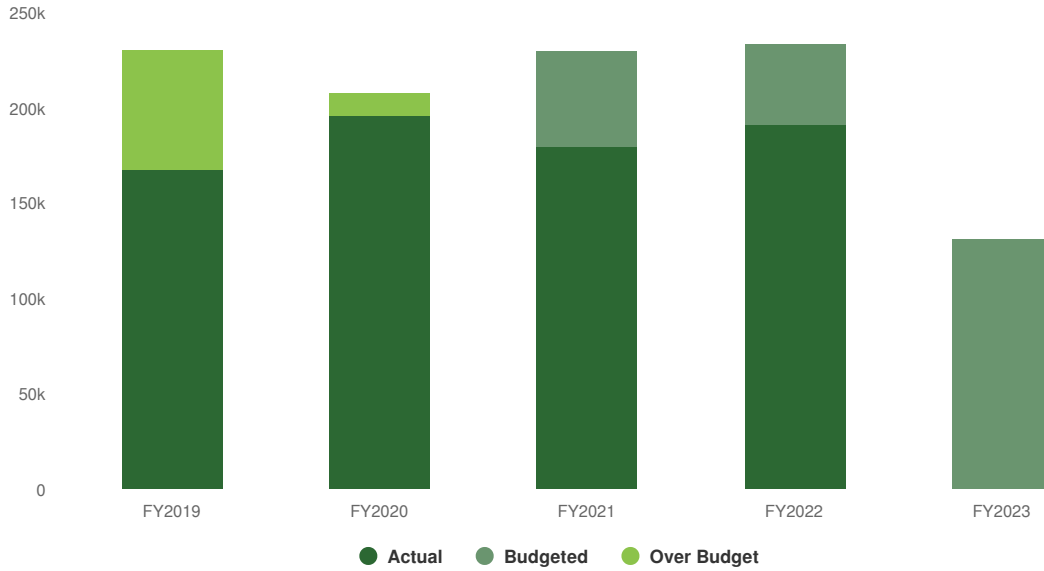
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$157,518	\$169,753	\$169,766	0%
Longevity	\$2,089	\$2,269	\$2,440	7.5%
Payroll Taxes	\$11,694	\$13,160	\$13,174	0.1%
Retirement	\$19,733	\$23,137	\$22,507	-2.7%
Insurance - Group	\$39,300	\$48,300	\$49,050	1.6%
Workers Comp/Unemployment	\$1,746	\$1,720	\$1,722	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$232,080</b>	<b>\$258,339</b>	<b>\$258,659</b>	<b>0.1%</b>
Operating and Training				
Fees	\$159,050	\$200,000	\$300,000	50%
Utilities	\$3,590,848	\$5,167,628	\$5,101,140	-1.3%
Supplies & Maintenance	\$12,145	\$82,928	\$182,995	120.7%
Vehicle Maintenance Allocation		\$4,491	\$7,270	61.9%
Property & Equipment	\$1,549	\$10,290	\$16,000	55.5%
Property/Casualty Allocation	\$4,889	\$4,817	\$4,822	0.1%
<b>Total Operating and Training:</b>	<b>\$3,768,481</b>	<b>\$5,470,154</b>	<b>\$5,612,227</b>	<b>2.6%</b>
Information and Technology Cost				
Information Technology			\$1,362	N/A
<b>Total Information and Technology Cost:</b>			<b>\$1,362</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$4,000,561</b>	<b>\$5,728,493</b>	<b>\$5,872,248</b>	<b>2.5%</b>

## Revenues Summary

\$130,975
-\$102,904  
 (-44.00% vs. prior year)

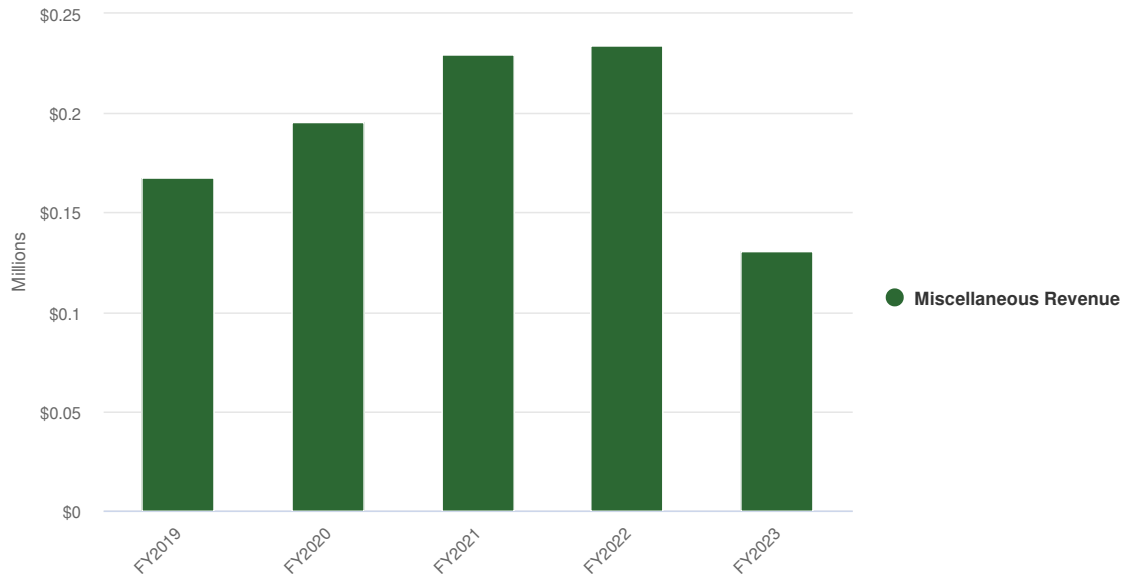


### Facilities Operations Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Reimbursements - Misc	\$179,336	\$233,879	\$130,975	-44%
<b>Total Miscellaneous Revenue:</b>	<b>\$179,336</b>	<b>\$233,879</b>	<b>\$130,975</b>	<b>-44%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue Source:	\$179,336	\$233,879	\$130,975	-44%

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100418102 - Facilities Operations</b>						
		J08075	Facilities Services Specialist	G08	1.00	1.00
	Full Time Positions	J09160	Operations Administrative Assistant	G09	1.00	1.00
		J13067	Operations Manager	G13	1.00	1.00
<b>100418102 - Facilities Operations Total</b>					<b>3.00</b>	<b>3.00</b>

## Organizational Chart





# Facilities Custodial

**James Knight, Architect**  
Director of Facilities Management & Planning

## Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

## DUTIES/RESPONSIBILITIES

The **Facilities Custodial** department provides daily and extensive cleaning services, distributes supplies and performs light maintenance for our County buildings and associated facilities. It supervises Texana and part-time workers, oversees grounds and upkeep for various locations and supervises 3<sup>rd</sup> party vendors for outside cleaning services to County buildings not cleaned by County Custodial staff. Manages new flooring installation, floor care and maintenance for all County buildings.

## Goals

1. **Provide timely and quality service by delivering a clean, sanitary and safe working environment in a cost efficient manner.**
  - a. Analyze workloads and reorganize work assignments to optimize employee efficiency.
  - b. Research and stay knowledgeable about chemical cleaning products to reduce cost and provide a non-toxic environment.
  - c. Continue systematic program to replace and upgrade the custodial equipment and vehicles.
  
2. **Continue to improve on supply usage.**
  - a. Minimize waste factors for custodial supplies.

## Performance Measures

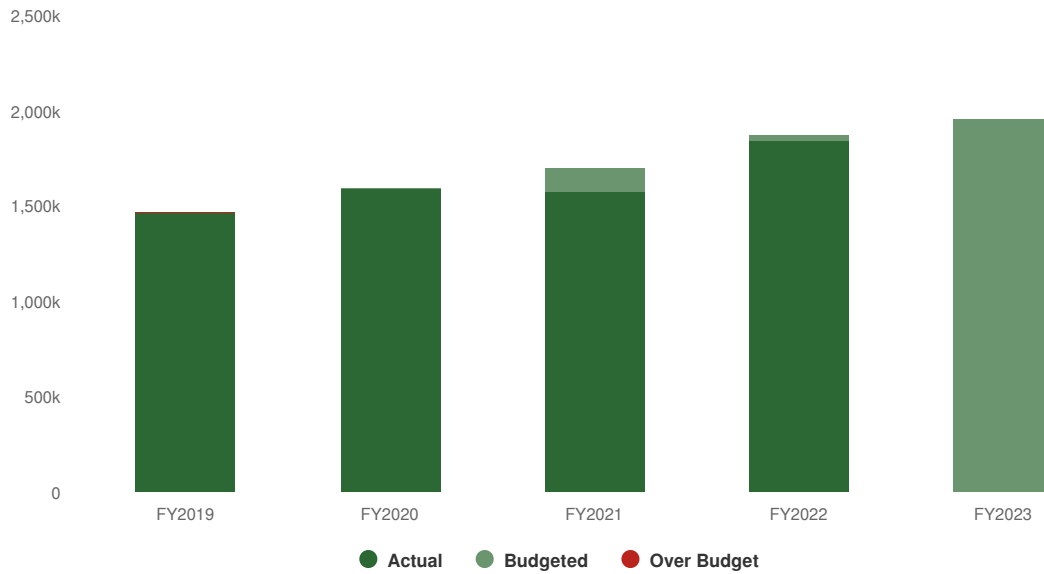
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Square footage cleaned by FBC custodians</b>			
Daily Cleaning	675,822	675,822	637,277
Extensive Quarterly Cleaning	27,239	27,239	12,365
<b>Square footage cleaned by contractor</b>	847,083	881,282	881,282
<b>Custodial Supplies &amp; Maintenance Expenses</b>	999,352	\$1,117,775	\$1,197,495

## Expenditures Summary



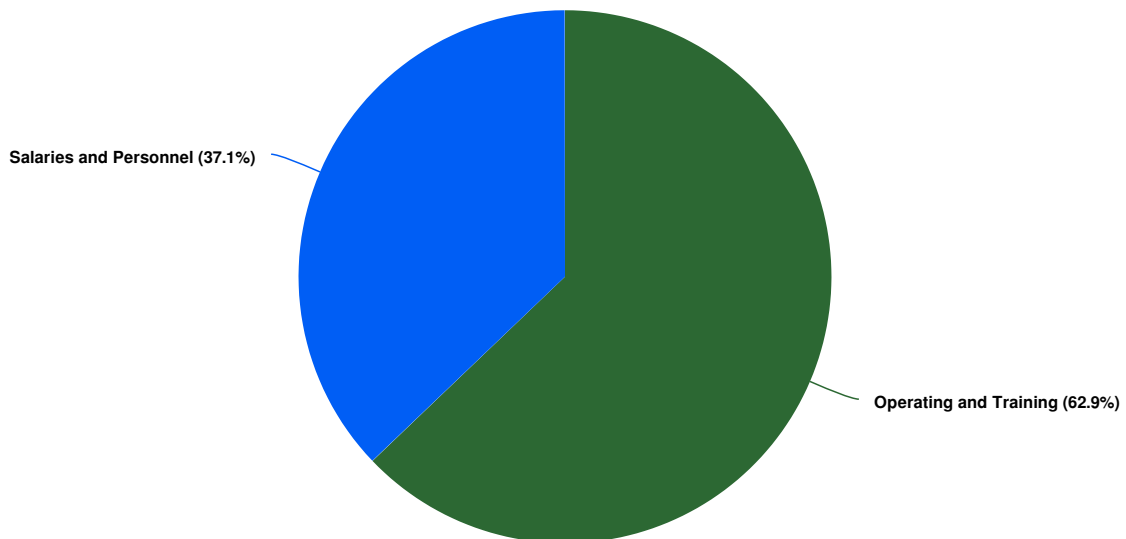
**\$1,955,868** **\$86,396**  
 (4.62% vs. prior year)

**Facilities Custodial Proposed and Historical Budget vs. Actual**

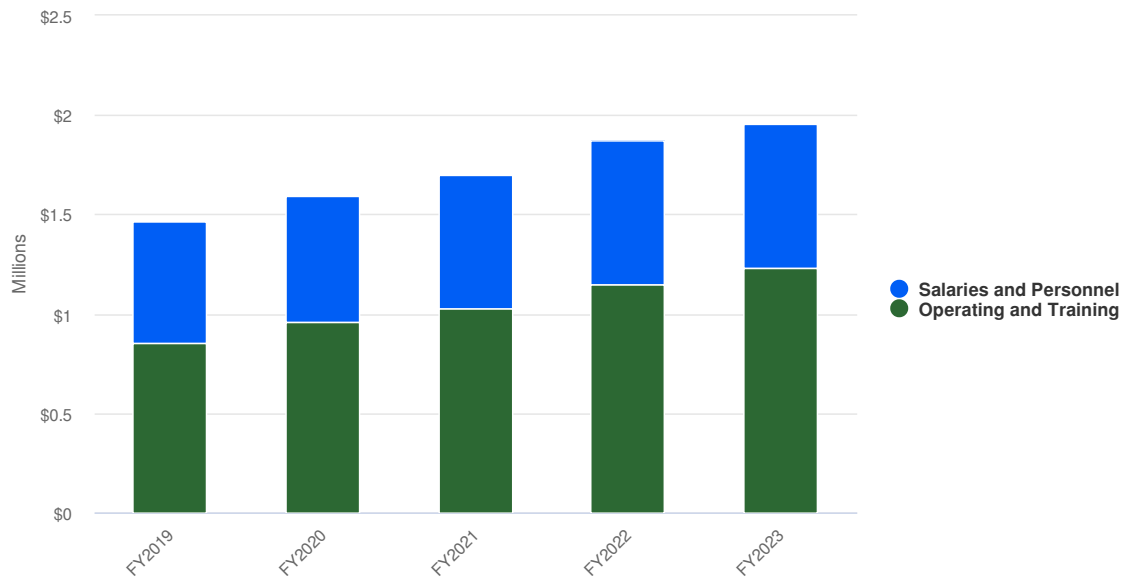


**Expenditures by Category**

**Budgeted Expenditures by Category**



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$354,867	\$380,935	\$380,946	0%
Temporary Or Part-Time	\$41,256	\$50,984	\$50,856	-0.3%
Overtime	\$5,936	\$0		N/A
Longevity	\$4,621	\$4,979	\$5,650	13.5%
Payroll Taxes	\$29,519	\$33,423	\$33,465	0.1%
Retirement	\$48,512	\$56,385	\$54,864	-2.7%
Insurance - Group	\$157,200	\$193,200	\$196,200	1.6%
Workers Comp/Unemployment	\$4,250	\$4,369	\$4,375	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$646,161</b>	<b>\$724,275</b>	<b>\$726,355</b>	<b>0.3%</b>
Operating and Training				
Fees	\$7,242	\$15,920	\$15,920	0%
Supplies & Maintenance	\$905,629	\$1,114,044	\$1,197,495	7.5%
Property & Equipment	\$1,051	\$3,000	\$3,849	28.3%
Property/Casualty Allocation	\$11,901	\$12,233	\$12,249	0.1%
<b>Total Operating and Training:</b>	<b>\$925,823</b>	<b>\$1,145,197</b>	<b>\$1,229,513</b>	<b>7.4%</b>
<b>Total Expense Objects:</b>	<b>\$1,571,983</b>	<b>\$1,869,472</b>	<b>\$1,955,868</b>	<b>4.6%</b>



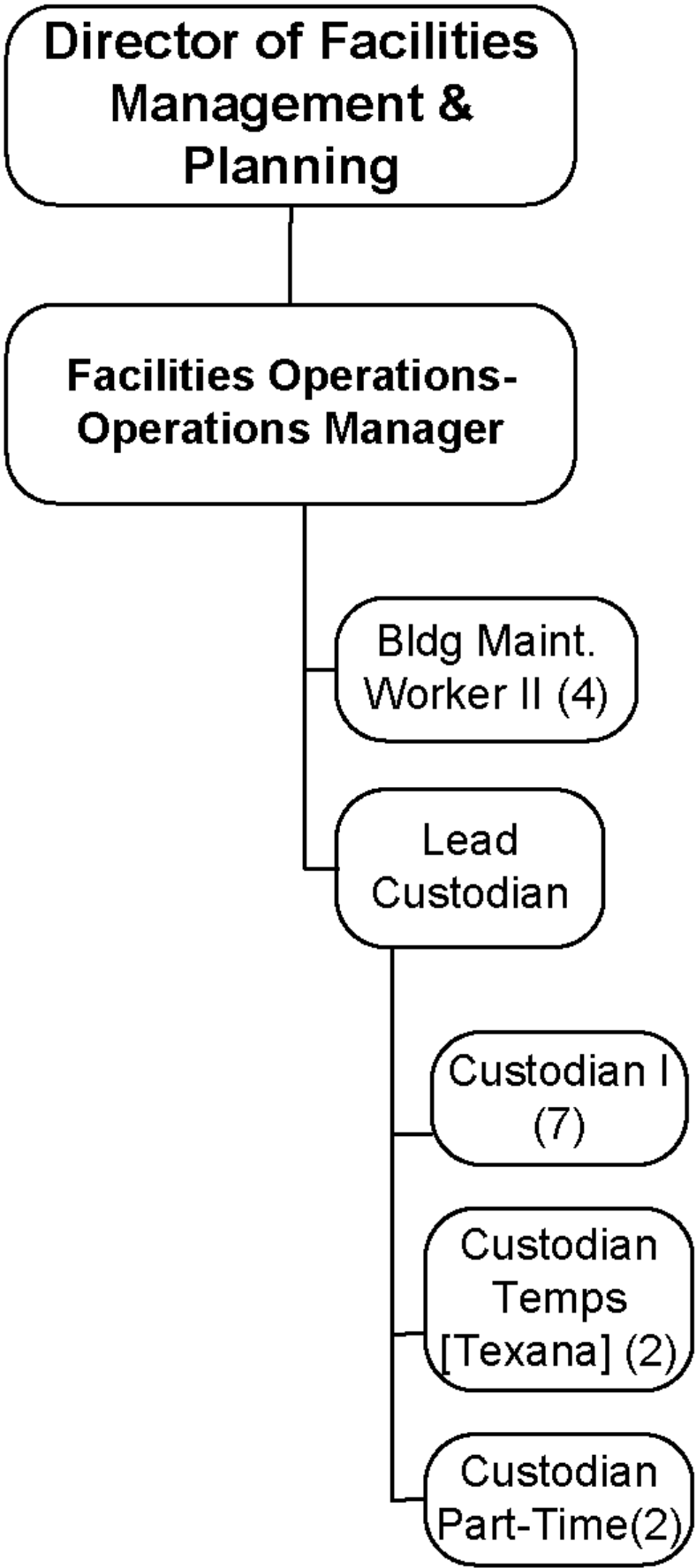
## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100418103 - Facilities Custodial</b>						
		J01000	Custodian	G01	7.00	7.00
	Full Time Positions	J03006	Lead Custodian	G03	1.00	1.00
		J05004	Building Maintenance Worker II	G05	4.00	4.00
	Part Time Positions	J00000	Part-Time Position	G00	2.00	1.44
<b>100418103 - Facilities Custodial Total</b>					<b>14.00</b>	<b>13.44</b>



# Organizational Chart





# Jail Maintenance

**James Knight, Architect**

Director of Facilities Management & Planning

## Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

## DUTIES/RESPONSIBILITIES

The **Facilities Jail Maintenance** department maintain major systems and controls, perform required preventative maintenance, write specifications for and supervise vendors for all mechanical, electrical, structural and plumbing requirements of the County Jail. Facilities Jail Maintenance department develop improved operating methods and software for building controls and tracking systems and comply with Jail standards for all Jail facilities.

## Goals

### 1. Continue to improve on the response and completion time for work orders and projects.

- a. Attend training courses to learn the latest techniques and solutions for the various trades.
- b. Buy and replace tools and equipment as necessary to avoid delays of repairs

### 2. Maintain a safe work environment for employees.

- a. Conduct weekly meetings to keep employees informed
- b. Monthly Jail meetings to keep up with Jail Standards
- c. Build on our significant progress regarding Jail Maintenance work order status to allow for more focus on preventative and deferred maintenance efforts.

### 3. Identify upgrades to major building systems and identify projects to increase reliability and minimize costs.

- a. Continue the improvements to Jail facilities while lowering the County's cost when compared to 3<sup>rd</sup> party vendor experience. Complete the replacement of numerous mechanical, electrical, and plumbing components to improve reliability and performance while realizing significant energy savings.



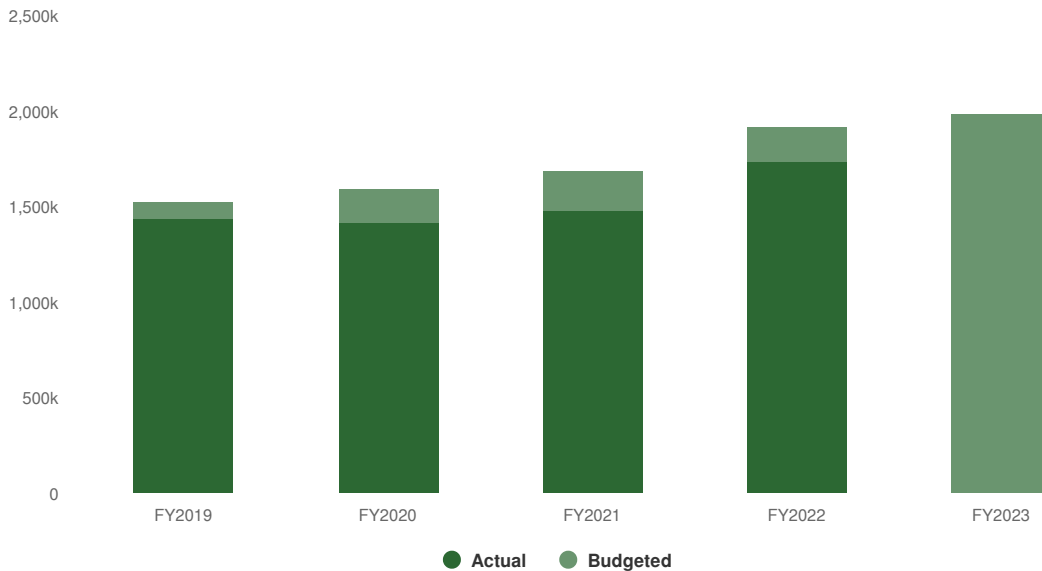
## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Upgrade skill level of staff:</b>			
Attend training courses to learn the latest techniques for problem solving on a wide variety of tasks-On-site training with vendors	30%	40%	50%
<b>Build on response time to complete work orders:</b>			
Jail Maintenance avg, number of service requests per month	662	657	662
Jail Maintenance avg, time to complete service requests (days, outliers removed)	18	16	18
<b>Continue improvements to Jail:</b>			
Upgrade of camera systems for entire Jail	45%	50%	100%
Complete Jail roof replacement performed in sections	30%	40%	50%
Jail West tower elevator rehabilitation	95%	100%	N/A

## Expenditures Summary

\$1,986,706
\$71,452  
(3.73% vs. prior year)

### Jail Maintenance Proposed and Historical Budget vs. Actual



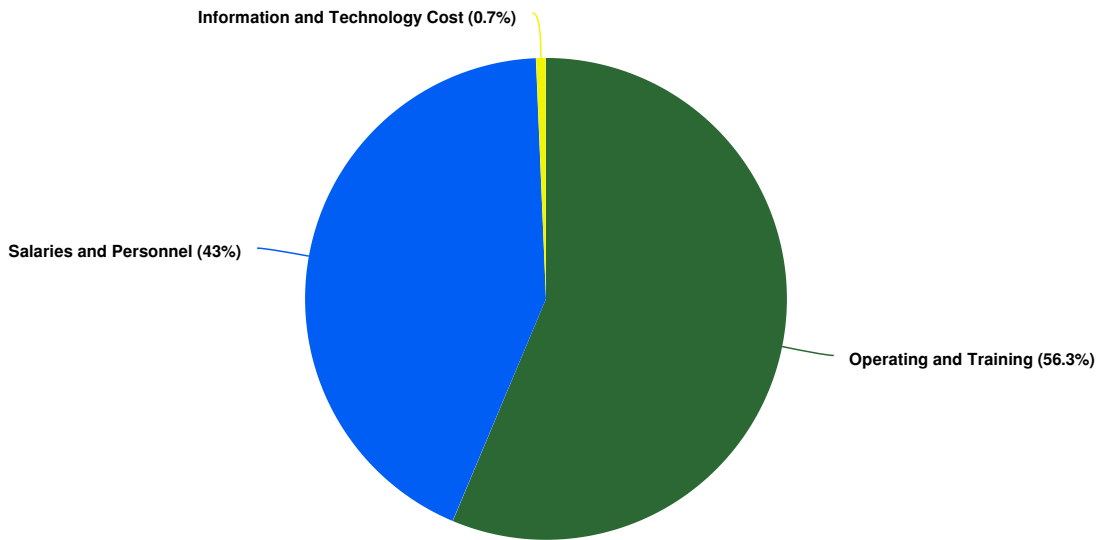
The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures. In addition to the COLA and Insurance increase the Fiscal Year 2022 adopted budget includes a Contingency for emergency jail maintenance repairs.



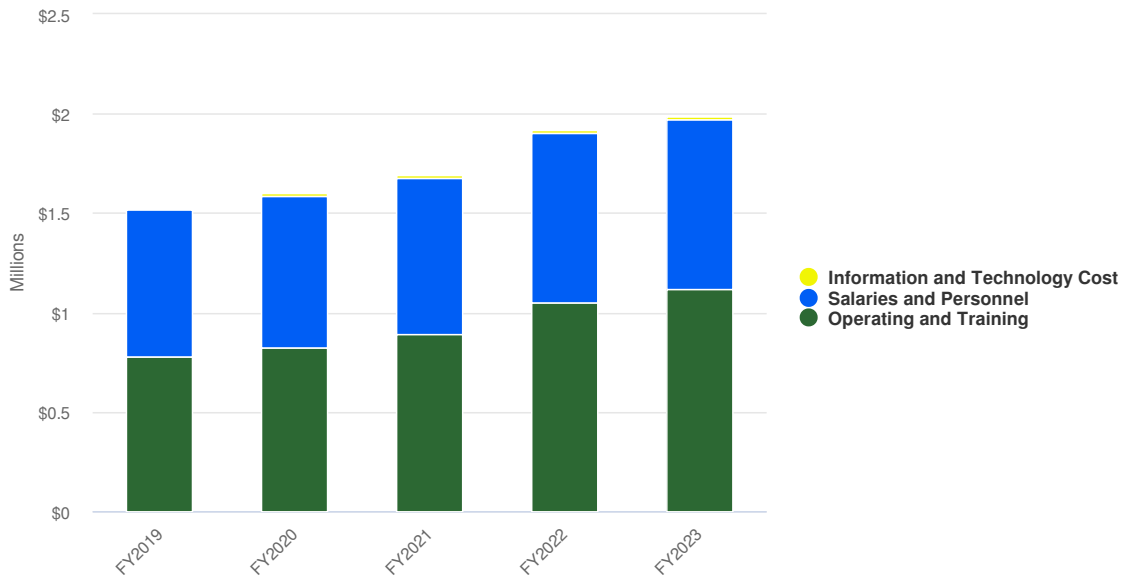


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



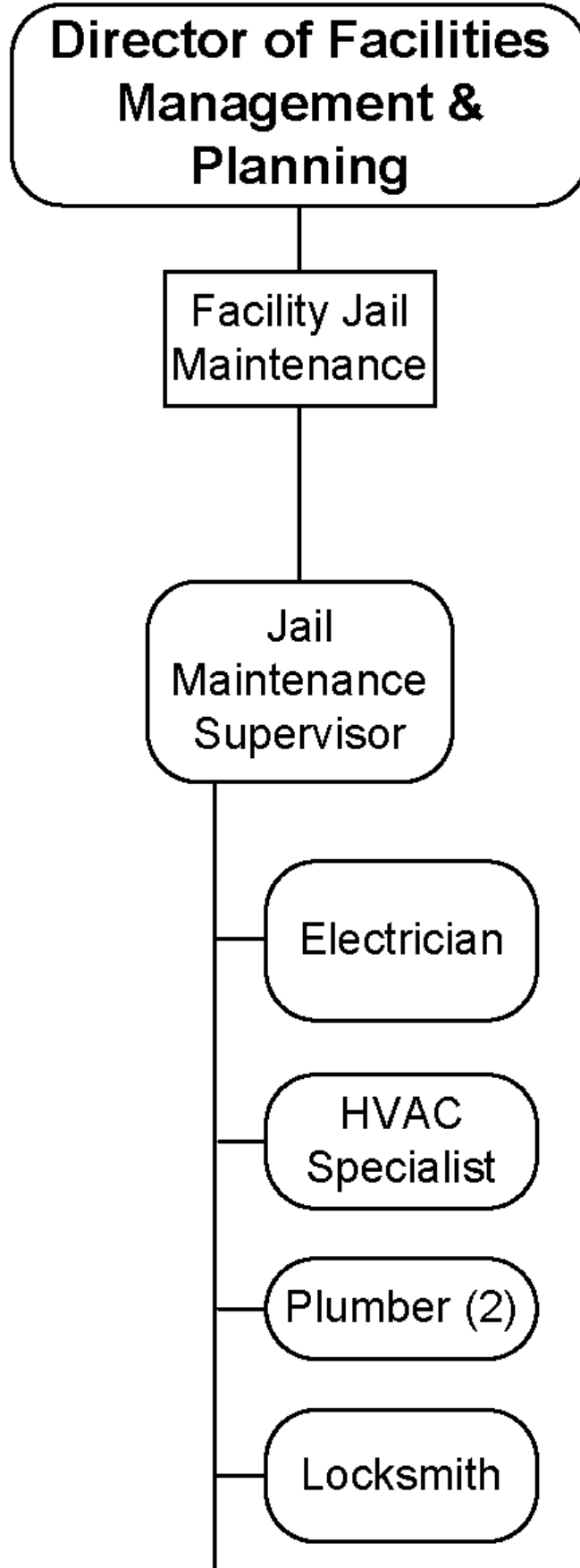
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$520,127	\$560,285	\$560,319	0%
Overtime	\$2,293	\$4,000	\$3,000	-25%
Longevity	\$3,219	\$3,684	\$4,195	13.9%
Payroll Taxes	\$38,407	\$43,450	\$43,415	-0.1%
Retirement	\$64,753	\$76,392	\$74,174	-2.9%
Insurance - Group	\$131,000	\$161,000	\$163,500	1.6%
Workers Comp/Unemployment	\$5,424	\$5,680	\$5,675	-0.1%
<b>Total Salaries and Personnel:</b>	<b>\$765,223</b>	<b>\$854,491</b>	<b>\$854,278</b>	<b>0%</b>
Operating and Training				
Fees	\$267,447	\$321,978	\$357,077	10.9%
Travel & Training		\$1,000	\$1,000	0%
Supplies & Maintenance	\$420,992	\$558,458	\$584,132	4.6%
Vehicle Maintenance Allocation		\$2,246	\$3,878	72.6%
Property & Equipment	\$4,966	\$10,178	\$10,687	5%
Property/Casualty Allocation	\$15,187	\$15,903	\$15,890	-0.1%
Contingency		\$141,000	\$146,640	4%
<b>Total Operating and Training:</b>	<b>\$708,592</b>	<b>\$1,050,763</b>	<b>\$1,119,304</b>	<b>6.5%</b>
Information and Technology Cost				
Information Technology	\$603	\$10,000	\$13,125	31.3%
<b>Total Information and Technology Cost:</b>	<b>\$603</b>	<b>\$10,000</b>	<b>\$13,125</b>	<b>31.3%</b>
<b>Total Expense Objects:</b>	<b>\$1,474,418</b>	<b>\$1,915,254</b>	<b>\$1,986,706</b>	<b>3.7%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100418104 - Jail Maintenance</b>						
		J07061	Jail Build Maintenance Worker III	G07	4.00	4.00
		J08101	Jail Electrician	G08	1.00	1.00
	Full Time Positions	J08102	Jail HVAC Specialist	G08	1.00	1.00
		J08103	Jail Locksmith	G08	1.00	1.00
		J08104	Jail Plumber	G08	2.00	2.00
		J12103	Jail Maintenance Supervisor	G12	1.00	1.00
<b>100418104 - Jail Maintenance Total</b>					<b>10.00</b>	<b>10.00</b>



## Organizational Chart



Jail Building  
Maintenance  
Worker III (4)



# Interdepartmental Construction

**James Knight, Architect**  
 Director of Facilities Management & Planning

## Mission

The mission of the Facilities Management and Planning Department (FMP, Operations, Maintenance, Jail Maintenance, Interdepartmental Construction and Custodial) is to ensure the 205 County facilities under its purview are safe, in efficiently operating condition, clean, promote a comfortable working environment for its employees and to ensure an effective and professional environment for the citizens of Fort Bend County.

## DUTIES/RESPONSIBILITIES

Facilities Interdepartmental Construction assists County departments in reducing reliance on outside vendors by overseeing and completing remodeling jobs, new construction build outs, fabricating cabinetry and other millwork and performing painting, minor plumbing and electrical work throughout the County.

## Goals

**1. Continue to improve on the response and completion time for work orders and projects.**

- a. Attend training courses to learn the latest techniques and solutions for the various trades.
- b. Buy and replace tools and equipment as necessary to avoid delays

**2. Provide accurate budget estimate to requestors.**

- a. Continue to increase the accuracy of the materials acquisition process.

**3. Maintain a Safe and comfortable environment for employees.**

- a. Conduct safety meetings

**4. Continue to improve on material usage and handling.**

- a. Minimize waste factors
- b. Discuss logistics involved in job planning

## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Improve on response and completion time for work orders and projects</b>			
Attend training courses	0	1	1
Number of work requests	182	229	220
Number of work requests	146	208	200
<b>Provide accurate budget estimates</b>			
Continue to increase the accuracy of the materials acquisition process	90%	92%	95%

\* Due to the complexity of current projects, it will cause a reduction in the completion rate.

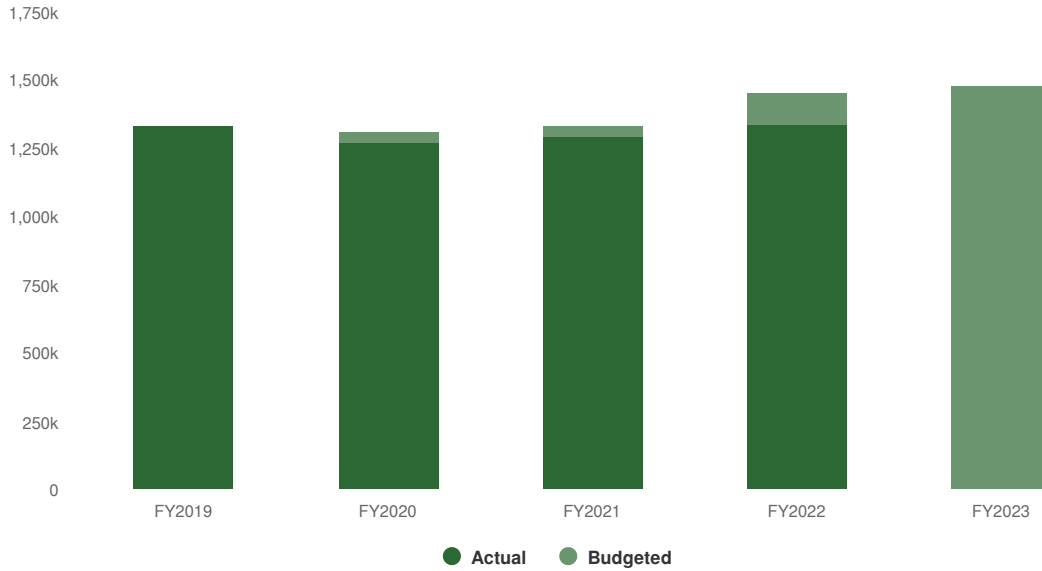


## Expenditures Summary

The department had unexpected repairs and an increase in repair jobs due to COVID-19 closures.

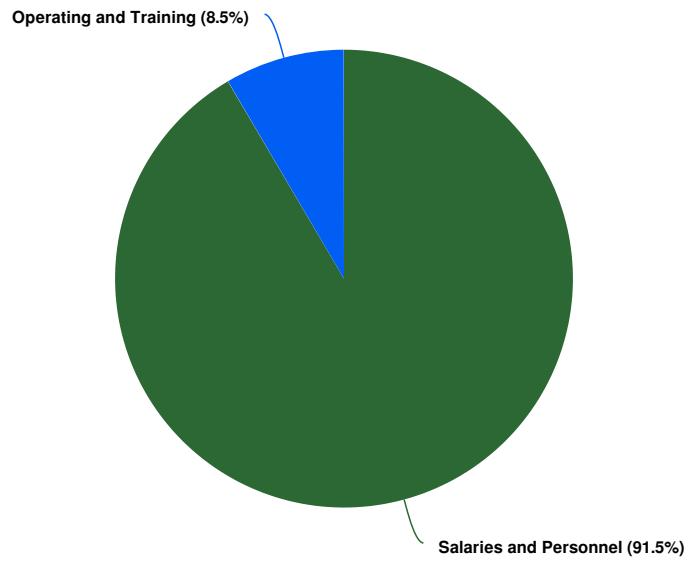
**\$1,480,261** **\$29,184**  
(2.01% vs. prior year)

### Interdepartmental Construction Proposed and Historical Budget vs. Actual

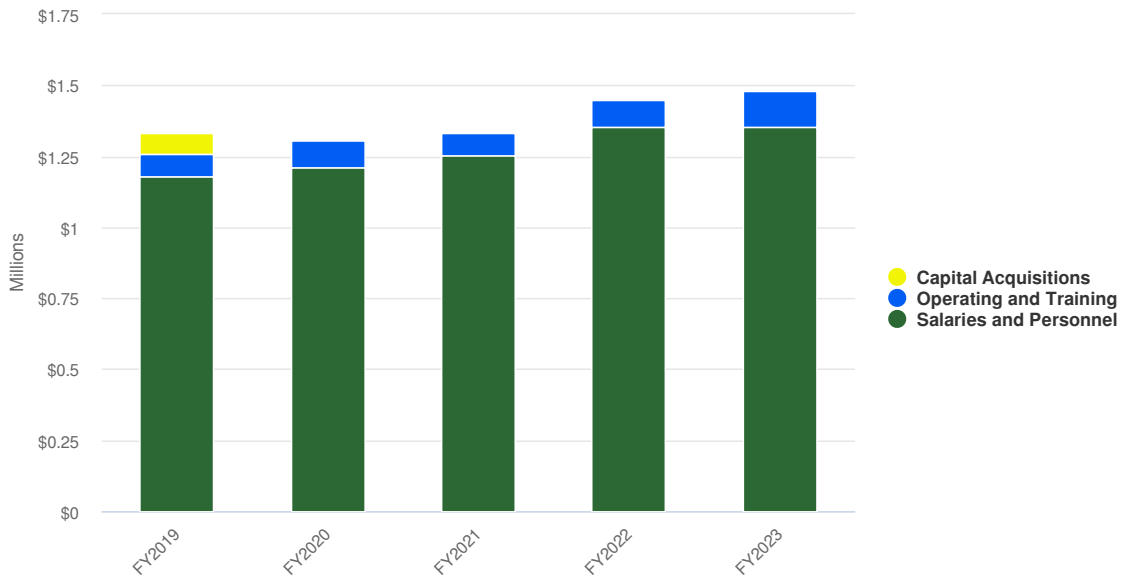


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$785,961	\$843,155	\$843,180	0%
Overtime	\$27,227	\$58,000	\$58,000	0%
Longevity	\$8,777	\$9,767	\$10,570	8.2%
Payroll Taxes	\$60,532	\$69,686	\$69,749	0.1%
Retirement	\$101,871	\$122,519	\$119,166	-2.7%
Insurance - Group	\$196,500	\$241,500	\$245,250	1.6%
Workers Comp/Unemployment	\$8,717	\$9,109	\$9,117	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$1,189,586</b>	<b>\$1,353,736</b>	<b>\$1,355,031</b>	<b>0.1%</b>
Operating and Training				
Fees	\$5,831	\$8,175	\$13,350	63.3%
Travel & Training		\$90	\$45	-50%
Supplies & Maintenance	\$48,261	\$18,901	\$18,946	0.2%
Vehicle Maintenance Allocation		\$36,679	\$59,132	61.2%
Property & Equipment	\$7,831	\$7,990	\$8,227	3%
Property/Casualty Allocation	\$24,408	\$25,506	\$25,529	0.1%
<b>Total Operating and Training:</b>	<b>\$86,331</b>	<b>\$97,341</b>	<b>\$125,229</b>	<b>28.7%</b>
Information and Technology Cost				
Information Technology	\$14,860	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$14,860</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,290,777</b>	<b>\$1,451,077</b>	<b>\$1,480,261</b>	<b>2%</b>

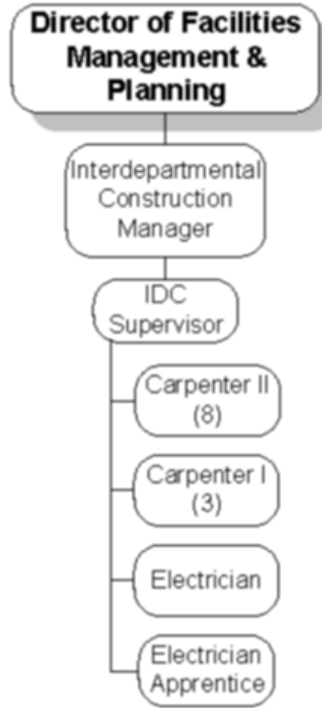
## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435100 - 240th District Court</b>						
		J00010	District Judge	G00	1.00	1.00
	Full Time Positions	J00055	Court Reporter	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435100 - 240th District Court Subtotal</b>					<b>3.00</b>	<b>3.00</b>
<b>990409999 - 240th District Court (ARPA)</b>						
	ARPA Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord.	G00	1.00	1.00
<b>990409999 - 240th District Court (ARPA) Subtotal</b>					<b>2.00</b>	<b>2.00</b>
<b>100435100 - 240th District Court Total</b>					<b>5.00</b>	<b>5.00</b>





# Organizational Chart



# Human Resources



**Nicole Ledet**  
Director of Human Resources

## Mission

### MISSION

Fort Bend County's Human Resources team delivers a variety of services to its customers...the Elected Officials, Department Heads, and employees of Fort Bend County.

### VISION

The FY2023 Duties/Responsibilities and Goals listed below will support and enhance the mission of the Human Resources Department and Fort Bend County.

### DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Human Resources department are in the following areas:

**STRATEGIC MANAGEMENT** - We develop, contribute to, and support Fort Bend County's mission, vision, values, strategic goals, and objectives; formulating policies; guide and lead the change process; and evaluate HR's contributions to organizational effectiveness.

**WORKFORCE PLANNING AND EMPLOYEMENT** - We develop, implement, execute, and evaluate sourcing, recruitment, hiring, orientation, succession planning, retention, and organizational exit programs necessary to ensure that Fort Bend County employees are able to achieve the County's goals and objectives.

**HUMAN RESOURCES DEVELOPMENT** - We develop, implement, and evaluate activities and programs that address employee training and development, performance appraisal, talent and performance management, and the unique needs of Fort Bend County employees, to ensure that the knowledge, skills, abilities, and performance of our workforce meet current and future County and individual needs.

**TOTAL REWARDS** - We develop/select, implement/administer, and evaluate compensation and retirement programs for all Fort Bend County employee groups in support of the County's strategic goals, objectives, and values.

**EMPLOYEE AND LABOR RELATIONS** - We analyze, develop, implement/administer, and evaluate the workplace relationship between Fort Bend County and its employees, to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

# Goals

## GOALS

### 1. RECRUITMENT

- a. To continue to provide exceptional customer service to callers, visitors or other inquiries
- b. To act as administrators of the applicant tracking system and continue to research future tools and best practices for recruiting and onboarding.
- c. To prepare the job postings needed for the Department's Hiring Managers to fill their vacancies and assist with their temporary staffing needs.
- d. Coordinate the search, interviews, selections and onboarding when requested by the Departments and facilitate the New Hire's Orientation as needed.
- e. To provide support to employees looking for other job opportunities within the County to advance their careers
- f. To continue reviewing and screening qualifications of applicants to ensure that they meet the minimum requirements of the job, and to forward applications of those candidates to the department's Hiring Managers
- g. To administer clerical tests to the selected candidates for the skills requirement of the positions
- h. To continue recruitment efforts for all positions by posting on job boards and websites, and representing Fort Bend County at job fairs and other networking events to reflect a positive experience for prospective candidates.
- i. To apply positive employment practices designed to ensure the full realization of equal employment opportunities to all employees and applicants for employment and to complete the EEO reports for the HR department.

### 2. EMPLOYEE RELATIONS

- a. To conduct a prompt and thorough investigation into allegations of wrongdoing in the workplace
- b. To advise supervisors and employees on workplace policy, and performance management, and to assist with conflict resolution
- c. To assist departments and offices with compliance with employment laws and practices through education, research and communication
- d. To represent the County's interest in unemployment claims and appeals
- e. To administer the Fort Bend County employee drug and alcohol testing program
- f. To administer pre-employment screening by County policy
- g. To assist County Attorney with employment-related Open Records requests, EEOC charge responses, and responses to employment-related charges.

### 3. COMPENSATION

- a. Evaluate 20% of all jobs annually
- b. Evaluate all benchmark jobs bi-annually
- c. Evaluate market data, County pay structure and pay practices annually

### 4. TRAINING

- a. To provide training regarding employment laws, regulations, policies and procedures with which County employees and elected officials must comply to decrease County liability exposures.
- b. To provide departmental and countywide training as needed and/or requested by offices and departments
- c. To reduce the incidence of formal charges of harassment, discrimination and/or retaliation by providing all employees - and especially supervisors and managers - with appropriate training and guidance.

### 5. RETIREMENT

- a. To administer the Texas County & District Retirement plan and to assure that all full and part-time employees are enrolled in the Texas County & District Retirement System.
- b. To assist employees with understanding the program through training and seminars. To provide training to assure that employees understand their retirement benefits and options, including knowledge of vesting and retirement qualifications and to make retirement counseling available to all employees.
- c. To reduce the incidence of violations of the IRS in-service distribution provision by providing training, meetings and communication with employees. As well as assure that re-hired employees comply with the bona-fide retirement policy established by Fort Bend County.



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>TALENT ACQUISITION</b>			
<b>Job Posting:</b>			
Job Openings Posted	493	570	650
Total Applications Received & Routed	35,962	43,369	50,308
<b>Applicants:</b>			
Number of Applicants	21,723	24,547	27,738
Total Applications	35,962	41,356	47,559
FBC Employee Apps Routed	1,425	1,980	2,753
<b>Job Advertisements:</b>			
Newspaper Ads	0	0	0
Internet Site Ads	4	4	1
Cost for Internet Site Ads	\$2,287	\$1,200	\$1,200
<b>Job Fairs:</b>			
Job Fairs Attended	34	31	40
Cost for Job Fairs	\$100	\$1,650	\$2,980
<b>TALENT EXPERIENCE</b>			
<b>Investigations:</b>			
Total Investigations	2	12	20
<b>Employee Relations Activities:</b>			
Employee Advisory Meetings	19	87	100
Supervisor Advisories	61	90	115
Request for Adverse Termination Presence	4	11	20
<b>Sick Pool:</b>			
Agenda Requests	233	14	N/A
Members	233	1037	N/A
Hours Donated	3,487	6,196	N/A
Hours Withdrawn	2,750	2,074	N/A
Ending Pool Balance	28,147	25,504	N/A
<b>Pre-Placement Background Checks:</b>			
Total Background Checks	527	520	700
Level 1 Background Checks	475	480	590
Level 2 Background Checks	52	64	72
Applicants ineligible for hire	9	8	N/A
Total Cost for Background Checks	\$21,000	\$21,000	\$24,000
<b>Pre-Placement Drug Screens:</b>			
Total Applicant Drug Screens Administered	707	781	950
Applicants Testing Positive	7	6	N/A
Cost for All Pre-Placement and Random Drug Screens	\$40,000	\$40,000	\$40,000
<b>TOTAL REWARDS</b>			
<b>Employees</b>			
Total Employees	3,059	3,145	3,400
Full-Time Employees	2,819	2,906	3,143
Part-Time Employees	240	239	257



<b>New Employees Hired:</b>			
Total New Hires	430	672	712
Full-Time Employees	313	530	548
Part-Time Employees	117	142	164
<b>Terminations</b>			
Total Employee Terminations	416	639	589
Full-Time Employees Terminations	299	510	472
Part-Time Employees Terminations	110	129	117
<b>Termination Summary</b>			
Total Voluntary	86.20%	89.80%	88.60%
Total Involuntary	12.00%	10.10%	11.47%
<b>Attrition Rate</b>			
Full-Time	10.60%	17.50%	16.70%
Part-Time	45.80%	53.90%	45.50%
<b>TALENT MANAGEMENT/ORGANIZATIONAL TRANSFORMATION AREA</b>			
<b>Training Sessions Provided</b>			
Legal/Regulatory Training Sessions	14	3	N/A
Cost of Legal/Regulatory Training	\$0	\$0	\$5,000
Personal Growth Training Sessions	33	36	N/A
Cost for Personal Growth Training	\$0	\$0	\$4,800
Professional Development Sessions	27	29	N/A
Cost for Professional Development	\$19,300	\$7,750	\$15,000
Recurring Sessions	62	80	62
Cost for Recurring Sessions	\$0	\$0	\$0
<b>TALENT OPERATIONS</b>			
Open Record Request	102	509	750
Employment Verifications	833	900	1,000
Service Awards	389	399	427

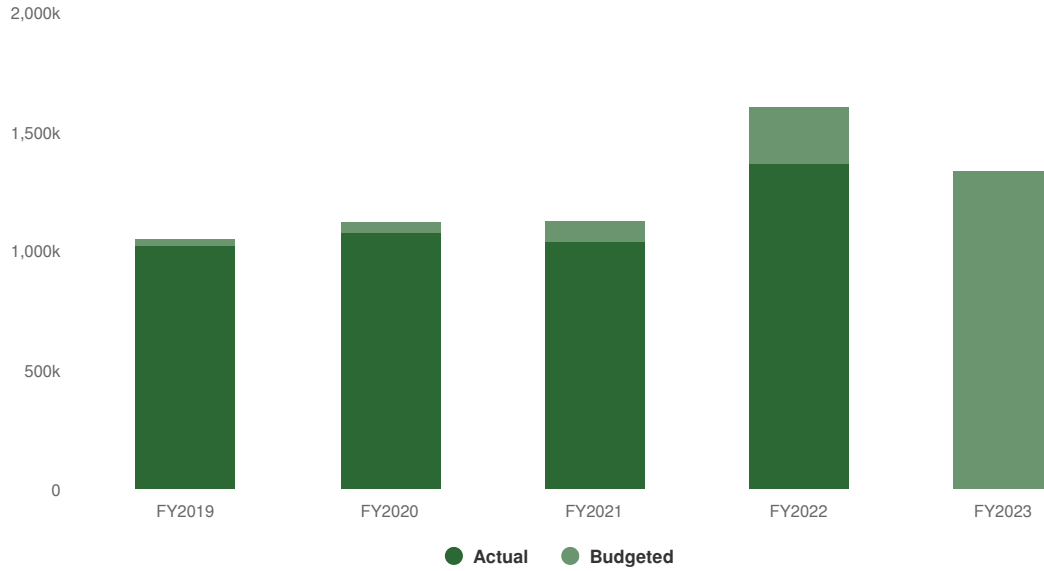
\*N/A's are placed where information cannot be projected for FY2023

## Expenditures Summary

**\$1,336,415** -**\$265,846**  
 (-16.59% vs. prior year)

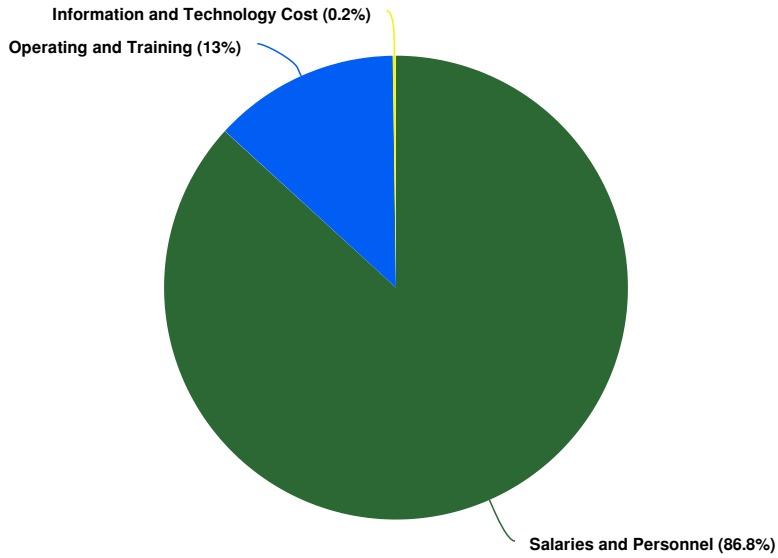


## Human Resources Proposed and Historical Budget vs. Actual

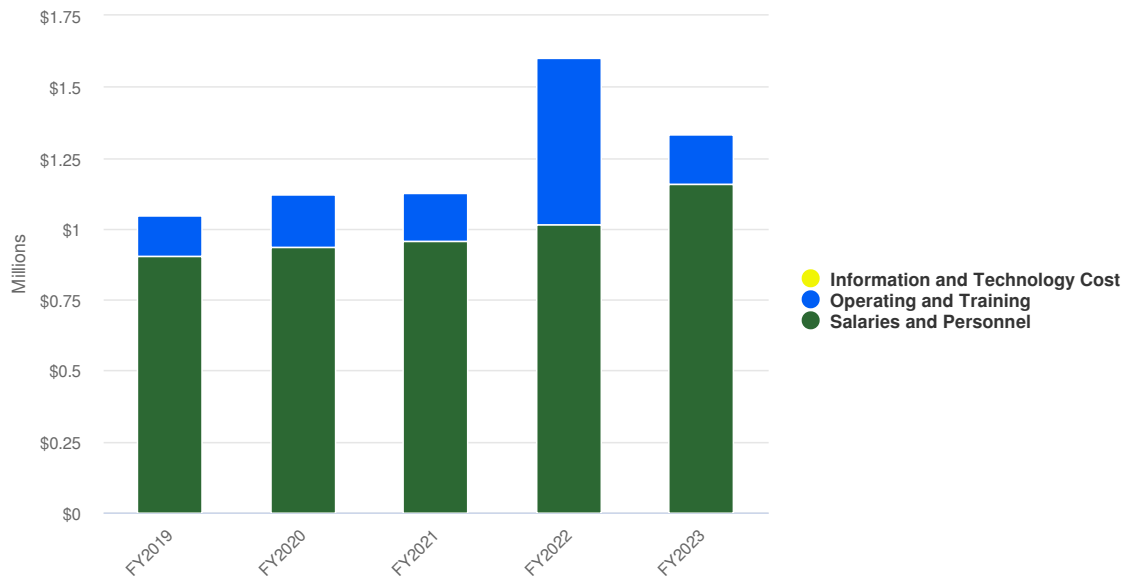


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$644,786	\$692,193	\$795,611	14.9%
Temporary Or Part-Time	\$16,595	\$0	\$3,380	N/A
Longevity	\$5,803	\$5,762	\$6,285	9.1%
Payroll Taxes	\$49,318	\$53,394	\$61,604	15.4%
Retirement	\$82,017	\$93,875	\$105,250	12.1%
Insurance - Group	\$117,900	\$161,000	\$179,850	11.7%
Workers Comp/Unemployment	\$6,956	\$6,980	\$8,053	15.4%
<b>Total Salaries and Personnel:</b>	<b>\$923,374</b>	<b>\$1,013,204</b>	<b>\$1,160,031</b>	<b>14.5%</b>
Operating and Training				
Fees	\$75,743	\$541,321	\$109,906	-79.7%
Travel & Training	\$8,030	\$11,016	\$14,000	27.1%
Supplies & Maintenance	\$11,519	\$17,177	\$25,333	47.5%
Property & Equipment	\$1,337	\$0	\$1,710	N/A
Property/Casualty Allocation	\$19,476	\$19,543	\$22,548	15.4%
<b>Total Operating and Training:</b>	<b>\$116,105</b>	<b>\$589,057</b>	<b>\$173,497</b>	<b>-70.5%</b>
Information and Technology Cost				
Information Technology	\$1,052	\$0	\$2,887	N/A
<b>Total Information and Technology Cost:</b>	<b>\$1,052</b>	<b>\$0</b>	<b>\$2,887</b>	<b>N/A</b>

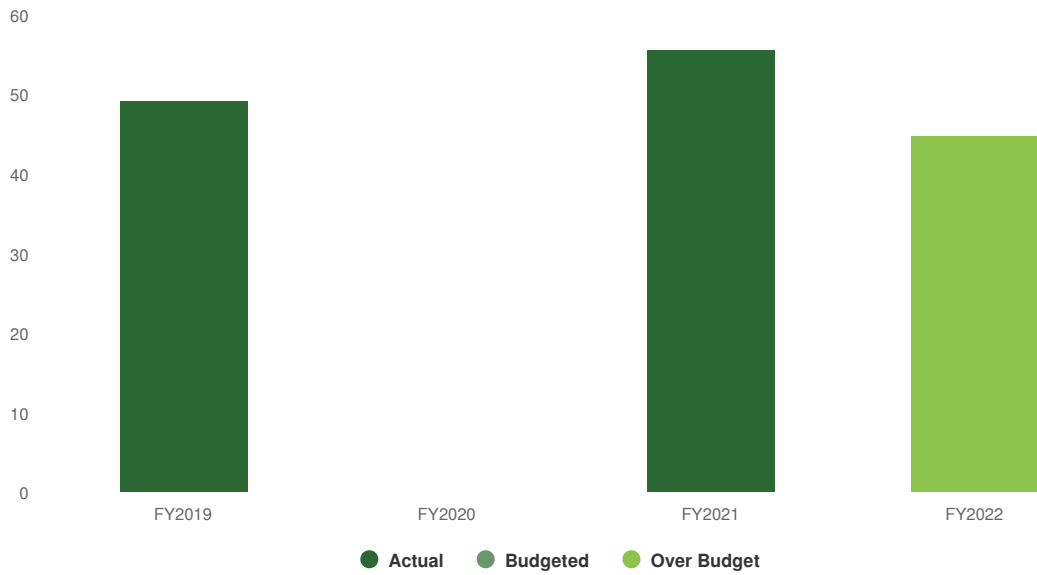


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$1,040,531	\$1,602,261	\$1,336,415	-16.6%

## Revenues Summary

\$0 \$0  
 (% vs. prior year)

### Human Resources Proposed and Historical Budget vs. Actual

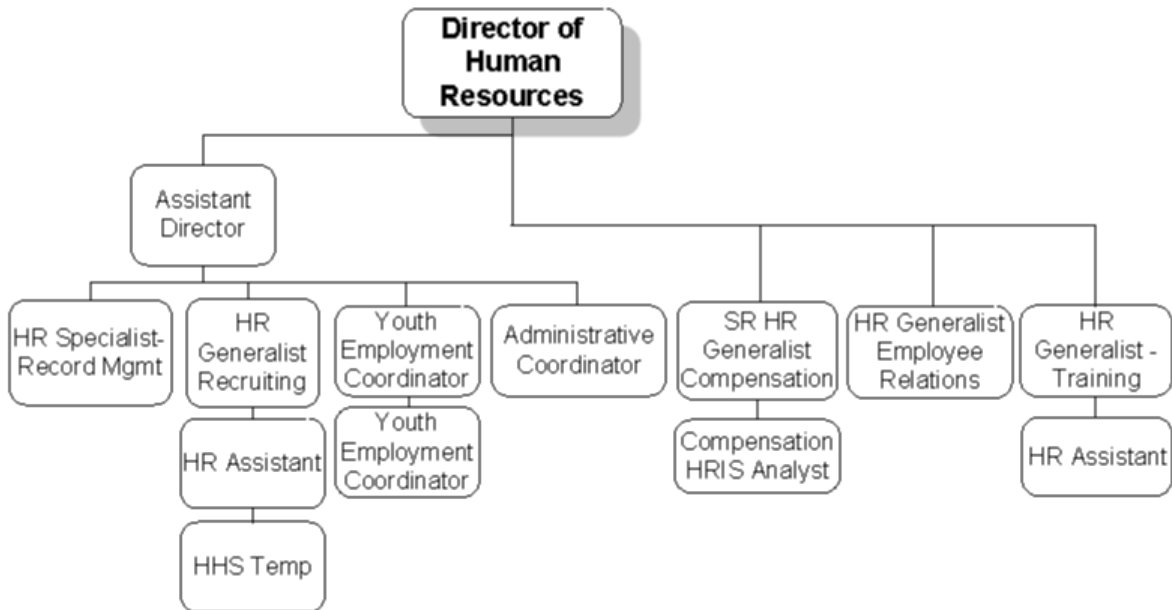




## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100412100 - Human Resources	Full Time Positions	J09002	Administrative Coordinator	G09	1.00	1.00
		J09083	HR Specialist	G09	1.00	1.00
		J09137	HR Assistant	G09	2.00	2.00
		J11091	Compensation/HRIS Analyst	G11	1.00	1.00
		J12059	HR Generalist - Employee Relations	G12	1.00	1.00
		J12060	HR Generalist - Training	G12	1.00	1.00
		J12065	HR Generalist - Recruiting	G12	1.00	1.00
		J13033	Senior HR Generalist-Compensation	G13	1.00	1.00
		J16006	Director of Human Resources	G16	1.00	1.00
		New Positions	J14002	NP- Assistant Director	G14	1.00
<b>100412100 - Human Resources Total</b>					<b>11.00</b>	<b>11.00</b>
990409999 - Human Resources	ARPA Positions	J00000	Part-Time Position	G00	1.00	0.50
		J09170	Youth Employment Program Coordinator	G09	2.00	2.00
<b>990409999 - Human Resources Total</b>					<b>3.00</b>	<b>2.50</b>
					<b>14.00</b>	<b>13.50</b>

## Organizational Chart



# Revenue by Fund

## 2023 Revenue by Fund

### Budgeted and Historical 2023 Revenue by Fund

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>General Fund</b>					
MISCELLANEOUS REVENUE	\$15	\$0	\$45	N/A	N/A
REIMBURSEMENTS	\$41	\$0	\$0	N/A	N/A
<b>Total General Fund:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>

## Revenues by Source

### Projected 2023 Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue Source</b>					
<b>Miscellaneous Revenue</b>					
<b>Miscellaneous Revenue</b>					
MISCELLANEOUS REVENUE	\$15	\$0	\$45	N/A	N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$15</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>
<b>Reimbursements - Misc</b>					
REIMBURSEMENTS	\$41	\$0	\$0	N/A	N/A
<b>Total Reimbursements - Misc:</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Miscellaneous Revenue:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>



# Revenue by Department

## Projected 2023 Revenue by Department

### Budgeted and Historical 2023 Revenue by Department

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue</b>					
<b>General Administration</b>					
<b>Human Resources</b>					
<b>Human Resources</b>					
MISCELLANEOUS REVENUE	\$15	\$0	\$45	N/A	N/A
REIMBURSEMENTS	\$41	\$0	\$0	N/A	N/A
<b>Total Human Resources:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Human Resources:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>
<b>Total General Administration:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue:</b>	<b>\$56</b>	<b>\$0</b>	<b>\$45</b>	<b>N/A</b>	<b>N/A</b>



# Information Technology



**Robyn Doughtie**  
IT Director

## Mission

The mission of the Information Technology (I.T.) Department is to provide information technology services to support County business programs, county departments and offices, and taxpayers in the most efficient, equitable and economical methods possible.

## VISION

Develop and execute a strategic I.T. plan that will align with and support business programs and initiatives in a fiscally responsible manner. Understand the business processes and identify the technology that will enable government-to-government, government-to-business, and government-to-citizen functions through a process of establishing goals, objectives, and priorities. Assist the County's departments and offices to find innovative solutions for their business needs.

# Goals

## **1. Reduce technology related risks by designing and maintaining a reliable and available I.T. infrastructure foundation.**

- a. Prepare Fort Bend County for the future by continuing to build a scalable I.T. infrastructure and applications portfolio.
- b. Invest in technology infrastructure, architecture and cyber security improvements.
- c. Effectively use the funds granted by Commissioners Court to continue the infrastructure and compute refresh programs.
- d. Continue to build and maintain survivability in each site relative to site-specific requirements.
- e. Safeguard critical network infrastructure and data by implementing proactive cybersecurity measures.

## **2. Deliver products and services efficiently and provide easy access to data.**

- a. Work to continually improve I.T.'s service delivery and provide exceptional customer service.
- b. Investments in technology solutions must be justified based upon benefits and value added. Total Cost of Ownership (TCO) and Return on Investment (ROI) will be a major factor in the decision-making criteria.
- c. Work to improve business processes and economies of scale.
- d. Develop standards and maintain a common portfolio of services.
- e. Reduce technology related costs – reuse when possible and buy before we build.

## **3. Educate and market new concepts to County departments and offices, as well as the taxpayers.**

- a. Provide the level of service needed for Fort Bend County departments and offices to be successful.
- b. Effectively communicate and utilize a governance process.
- c. Further develop the I.T. Service Desk into a full function Customer Service Center that provides the level of service needed for Fort Bend County departments and offices.
- d. Gain support by creating, communicating and continually improving the technology services that support the County's future state vision.
- e. Review the I.T. Strategic Plan annually, and update as required, with the business partners to further enhance the strategies which align with the County's goals.

## **4. I.T. will lead and coordinate the efforts required to deliver and support reliable, innovative business solutions.**

- a. Continue to provide solutions which streamline and enhance business workflows.
- b. Continue performing effective business analysis, building of business cases and prioritization of technology solutions through use of proper Project Management and Quality Assurance Methodologies.
- c. Analyze Fort Bend County business objectives and translate them into transformational I.T. strategies.
- d. Introduce new and innovative technology to the departments and assist with working them into the business processes.
- e. Maximize the functionality of enterprise applications.

## **5. I.T. will cooperate with County departments & offices on agency event preparedness.**

- a. Provide technical support that will allow events to function more efficiently.
- b. Adopt & Deploy new technologies in support of remote work.
- c. Increase security posture to support remote access.
- d. Evaluate and adjust for an ever-changing time.
- e. Implement new analytical tools to meet business requirements.





## Performance Measures

PERFORMANCE MEASURES	2021 ACTUALS	2022 ACTUALS	2023 PROJECTED
<p><b><u>DESIGN AND MAINTAIN A RELIABLE I.T. INFRASTRUCTURE FOUNDATION</u></b>  <i>Prepare Fort Bend County for the future by building an I.T. infrastructure that is scalable, fast, reliable and secure.</i></p> <ul style="list-style-type: none"> <li>· Total volume of incoming emails</li> <li>· Percentage of emails blocked as malicious</li> <li>· Circuit Reliability</li> <li>· Percentage of Employees who have completed annual Cybersecurity Awareness Training</li> </ul>	<p style="text-align: center;">9.3M</p> <p style="text-align: center;">64.6%</p> <p style="text-align: center;">99.99%</p> <p style="text-align: center;">90%</p>	<p style="text-align: center;">6.1M</p> <p style="text-align: center;">28%</p> <p style="text-align: center;">99.99%</p> <p style="text-align: center;">100%</p>	<p style="text-align: center;">6.2M</p> <p style="text-align: center;">30%</p> <p style="text-align: center;">99.99%</p> <p style="text-align: center;">100%</p>
<p><b><u>DELIVER PRODUCTS AND SERVICES EFFICIENTLY AND PROVIDE EASY ACCESS TO DATA</u></b>  <i>Improve I.T. service delivery.</i></p> <ul style="list-style-type: none"> <li>· Average number of visits to the County website on a daily basis</li> <li>· Average number of visits to the Employee Connect website on a daily basis</li> <li>· Number of departments/offices maintaining web content</li> <li>· Number of self-service applications available from the County websites</li> <li>· Number of mobile application downloads</li> </ul>	<p style="text-align: center;">21,417</p> <p style="text-align: center;">1,539</p> <p style="text-align: center;">92</p> <p style="text-align: center;">155</p> <p style="text-align: center;">2,537</p>	<p style="text-align: center;">11,099</p> <p style="text-align: center;">937</p> <p style="text-align: center;">93</p> <p style="text-align: center;">158</p> <p style="text-align: center;">1,055</p>	<p style="text-align: center;">13,319</p> <p style="text-align: center;">1,125</p> <p style="text-align: center;">95</p> <p style="text-align: center;">165</p> <p style="text-align: center;">1,295</p>
<p><b><u>EDUCATE AND MARKET NEW CONCEPTS TO COUNTY DEPARTMENTS, OFFICES, AND TAXPAYERS</u></b>  <i>Provide the level of service needed for Fort Bend County departments and offices to be successful.</i></p> <ul style="list-style-type: none"> <li>· Number of new service requests received</li> <li>· Number of services requests completed</li> <li>· Number of devices supported (Servers, PC's, laptops, printers, mobile devices, etc., excludes Sheriff's Office, Library)</li> </ul>	<p style="text-align: center;">24,318</p> <p style="text-align: center;">24,266</p> <p style="text-align: center;">8,593</p>	<p style="text-align: center;">30,571</p> <p style="text-align: center;">29,973</p> <p style="text-align: center;">8,622</p>	<p style="text-align: center;">33,000</p> <p style="text-align: center;">32,750</p> <p style="text-align: center;">8,700</p>
<p><b><u>DELIVER AND SUPPORT RELIABLE, INNOVATIVE BUSINESS SOLUTIONS</u></b>  <i>Provide solutions which streamline and enhance the business workflows.</i></p> <ul style="list-style-type: none"> <li>· Number of new solutions implemented</li> <li>· Number of existing solutions enhanced</li> </ul> <p><i>Continued on next page</i></p>	<p style="text-align: center;">73</p> <p style="text-align: center;">66</p>	<p style="text-align: center;">16</p> <p style="text-align: center;">19</p>	<p style="text-align: center;">10</p> <p style="text-align: center;">17</p>
<b>PERFORMANCE MEASURES (continued)</b>	<b>2021 ACTUALS</b>	<b>2022 ACTUALS</b>	<b>2023 PROJECTED</b>
<p><b><u>COOPERATE WITH COUNTY DEPARTMENTS &amp; OFFICES ON AGENCY EVENT PREPAREDNESS</u></b>  <i>Prepare the County to be able to effectively communicate during emergencies and unexpected outages.</i></p> <ul style="list-style-type: none"> <li>· Number of sessions/events where A/V support provided</li> <li>· Number of WebEx meetings conducted</li> <li>· Number of Teams messages sent</li> <li>· Number of Two-Factor Authentication deployments</li> <li>· Number of users accessing County resources remotely &amp; securely</li> <li>· Number of Users with hard drive Encryption</li> </ul>	<p style="text-align: center;">35</p> <p style="text-align: center;">15,170</p> <p style="text-align: center;">736,800</p> <p style="text-align: center;">2,850</p> <p style="text-align: center;">5,158</p>	<p style="text-align: center;">33</p> <p style="text-align: center;">13,380</p> <p style="text-align: center;">987,636</p> <p style="text-align: center;">3,740</p> <p style="text-align: center;">3,109</p>	<p style="text-align: center;">34</p> <p style="text-align: center;">12,000</p> <p style="text-align: center;">1,200,000</p> <p style="text-align: center;">3,900</p> <p style="text-align: center;">3,109</p>

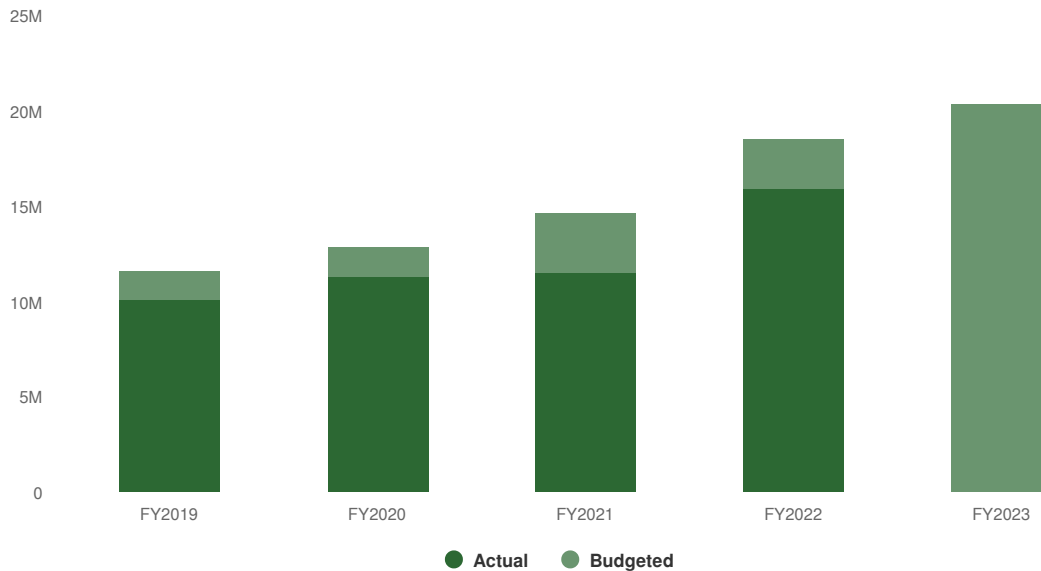


	--	1,284	1,800
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## Expenditures Summary

\$20,331,686
\$1,785,814  
(9.63% vs. prior year)

### Information Technology Proposed and Historical Budget vs. Actual

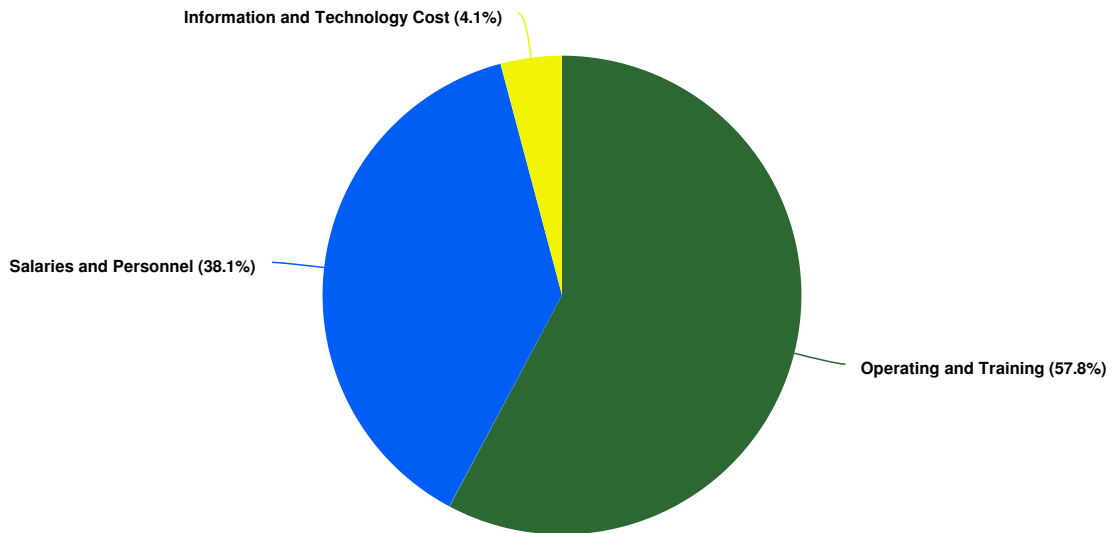


The IT department experienced an increase in their salaries due to the county-wide salary increase. The IT department also received two new positions. The main increase in IT's budget stems from Software Agreements and contracts. Beginning this year, all department's software was transferred to the IT's budget and IT will be responsible for paying the annual fees.

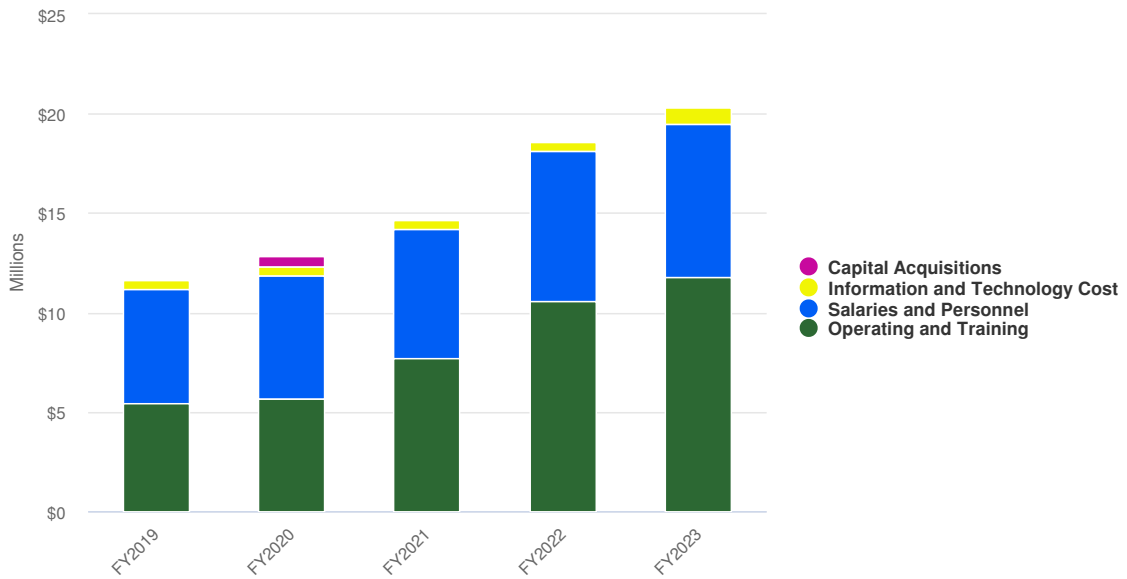


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



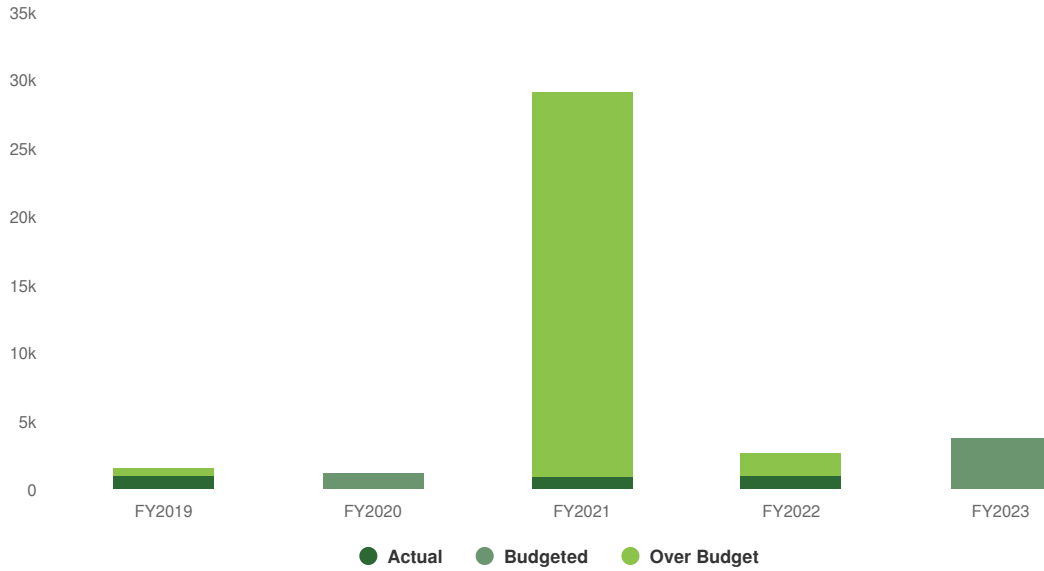
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$4,426,825	\$5,266,283	\$5,418,262	2.9%
Temporary Or Part-Time	\$17,056	\$21,193	\$21,112	-0.4%
Overtime	\$3,677	\$0		N/A
Longevity	\$24,787	\$28,223	\$32,120	13.8%
Payroll Taxes	\$330,958	\$405,921	\$417,629	2.9%
Retirement	\$552,234	\$714,962	\$715,124	0%
Insurance - Group	\$772,900	\$1,030,400	\$1,079,100	4.7%
Workers Comp/Unemployment	\$47,420	\$53,157	\$54,715	2.9%
<b>Total Salaries and Personnel:</b>	<b>\$6,175,857</b>	<b>\$7,520,139</b>	<b>\$7,738,062</b>	<b>2.9%</b>
Operating and Training				
Fees	\$4,061,204	\$9,329,000	\$10,440,441	11.9%
Travel & Training	\$21,868	\$36,573	\$40,000	9.4%
Utilities	\$749,095	\$1,000,000	\$1,040,000	4%
Supplies & Maintenance	\$7,709	\$22,139	\$26,250	18.6%
Vehicle Maintenance Allocation		\$5,240	\$11,148	112.7%
Property & Equipment	\$12,510	\$33,157	\$41,849	26.2%
Property/Casualty Allocation	\$132,776	\$148,840	\$153,202	2.9%
<b>Total Operating and Training:</b>	<b>\$4,985,161</b>	<b>\$10,574,949</b>	<b>\$11,752,890</b>	<b>11.1%</b>
Information and Technology Cost				
Information Technology	\$401,247	\$450,784	\$840,734	86.5%
<b>Total Information and Technology Cost:</b>	<b>\$401,247</b>	<b>\$450,784</b>	<b>\$840,734</b>	<b>86.5%</b>
<b>Total Expense Objects:</b>	<b>\$11,562,265</b>	<b>\$18,545,872</b>	<b>\$20,331,686</b>	<b>9.6%</b>

## Revenues Summary

**\$3,715** **\$2,771**  
(293.54% vs. prior year)

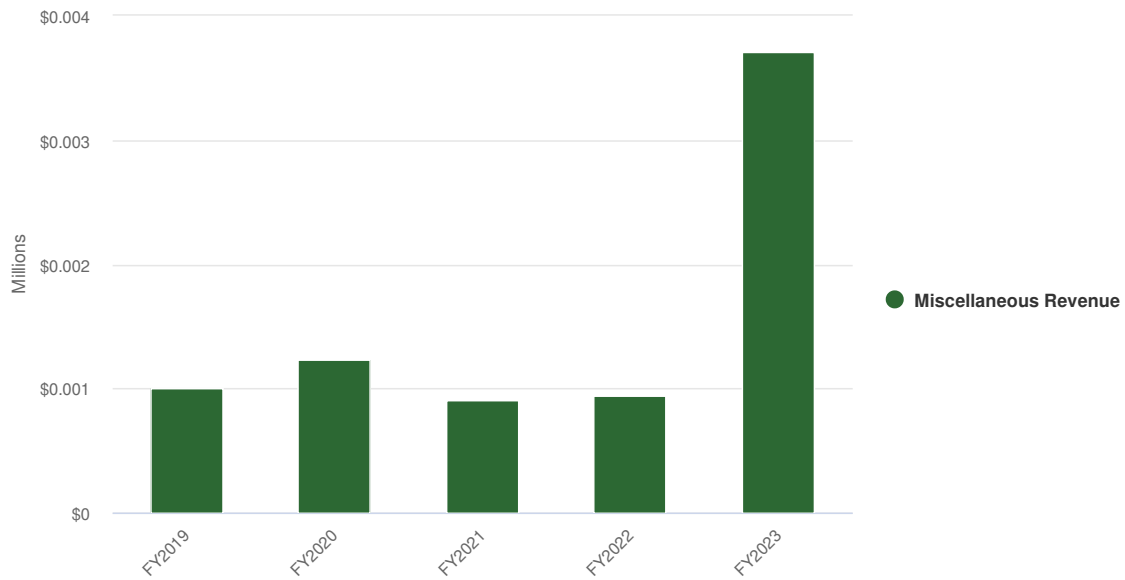


### Information Technology Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source					
Miscellaneous Revenue					
Refunds	\$29,204	\$944	\$3,715	-100%	293.5%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Miscellaneous Revenue:	\$29,204	\$944	\$3,715	-100%	293.5%
Total Revenue Source:	\$29,204	\$944	\$3,715	-100%	293.5%

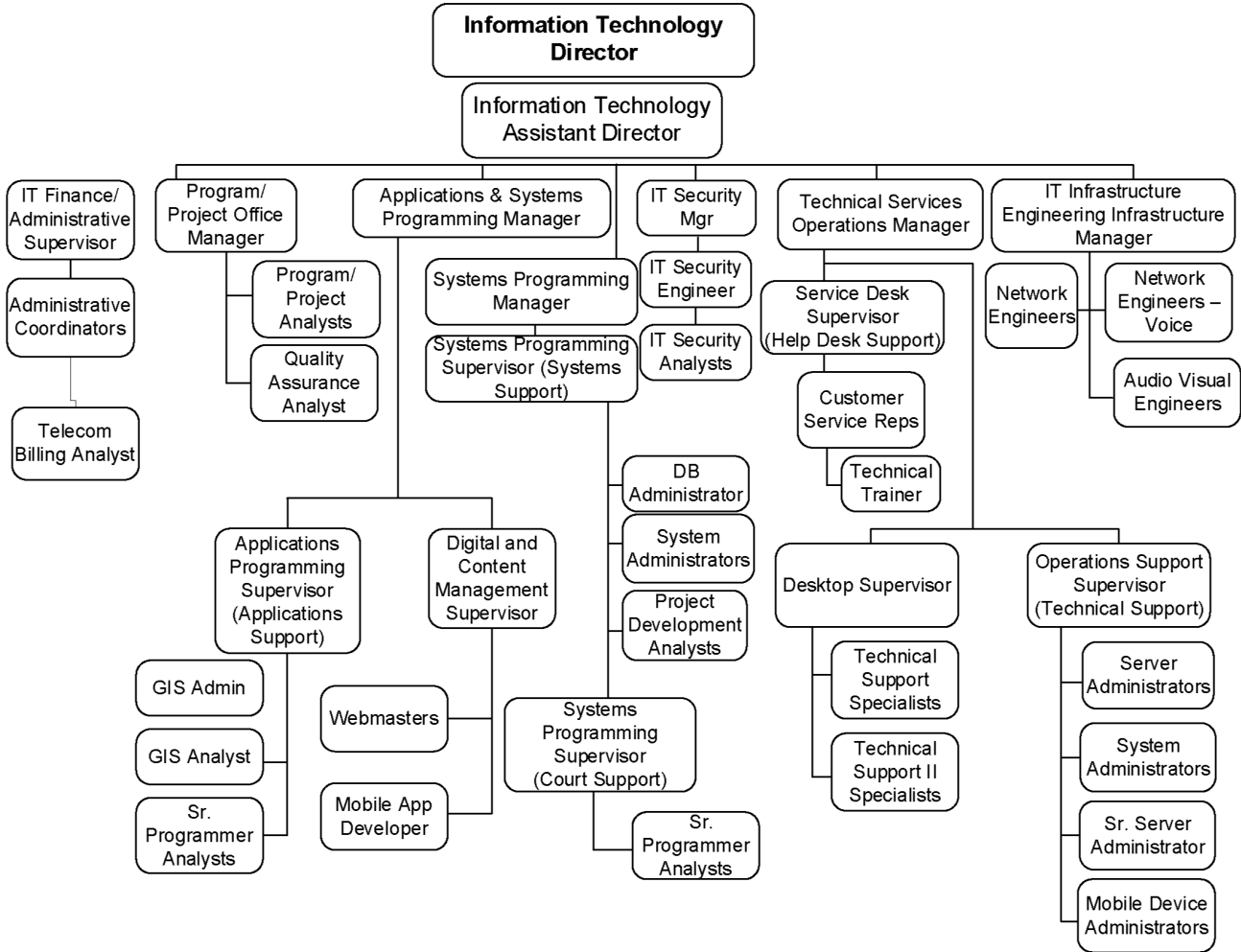


## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Grade	Headcount
5031	100503100 - Information Technology	Full Time Positions	J09002	Administrative Coordinator	G09	3.00
			J10105	Customer Service Representativ	G10	4.00
			J11109	Technical Support Specialist	G11	4.00
			J11138	Telecom Analyst	G11	2.00
			J12115	Server Administrator	G12	4.00
			J12117	Mobile Device Administrator	G12	2.00
			J12128	Technical Support Specialist II	G12	2.00
			J12136	IT Technical Trainer	G12	1.00
			J12156	IT Finance & Administration Supervisor	G12	1.00
			J13051	Senior Programer Analyst	G13	7.00
			J13074	Network Engineer	G13	2.00
			J13075	Webmaster	G13	1.00
			J13076	Network Engineer-Voice	G13	2.00
			J13108	Audio Visual Systems Engineer	G13	1.00
			J13110	GIS Analyst	G13	1.00
			J14048	Applications Programming Super	G14	1.00
			J14049	Operations Support Supervisor	G14	1.00
			J14050	Database Administrator	G14	1.00
			J14051	Project Development Analyst	G14	2.00
			J14052	Systems Programming Supervisor	G14	2.00
			J14056	System Administrator	G14	3.00
			J14065	Security Engineer	G14	1.00
			J14066	IT Project/Business Analyst	G14	5.00
			J14067	IT Security Analyst II	G14	1.00
			J14068	GIS Administrator	G14	1.00
			J14070	Digital and Content Management Supervisor	G14	1.00
			J14073	Mobile App Developer	G14	1.00
			J14075	Service Desk Supervisor	G14	1.00
			J14083	Desktop Support Supervisor	G14	1.00
			J15051	IT Program/Project Manager	G15	1.00
			J15052	IT Operations Manager	G15	1.00
			J15053	IT Infrastructure Manager	G15	1.00
			J15066	Applications Programming Manager	G15	1.00
J15PM	System Program Manager	G15	1.00			
J16030	IT Assistant Director	G16	1.00			
J17007	Information Technology Dir	G17	1.00			
<b>100503100 - Information Technology Total</b>					<b>66.00</b>	
990409999 - Information Technology	ARPA Positions	J10105	Customer Service Representative	G10	1.00	
		J11109	Technical Support Specialist	G11	1.00	
		J12128	Technical Support Specialist II	G12	1.00	
		J13075	Webmaster	G13	1.00	
		J13107	IT Security Analyst	G13	1.00	
		J13108	Audio Visual Systems Engineer	G13	1.00	
		J13111	IT Quality Assurance Analyst	G13	1.00	
		J14066	IT Project/Business Analyst	G14	1.00	
J14067	IT Security Analyst II	G14	1.00			
J14071	IT Security Supervisor	G14	1.00			
<b>990409999 - Information Technology Total</b>					<b>10.00</b>	
<b>5031 Total</b>					<b>76.00</b>	



# Organizational Chart





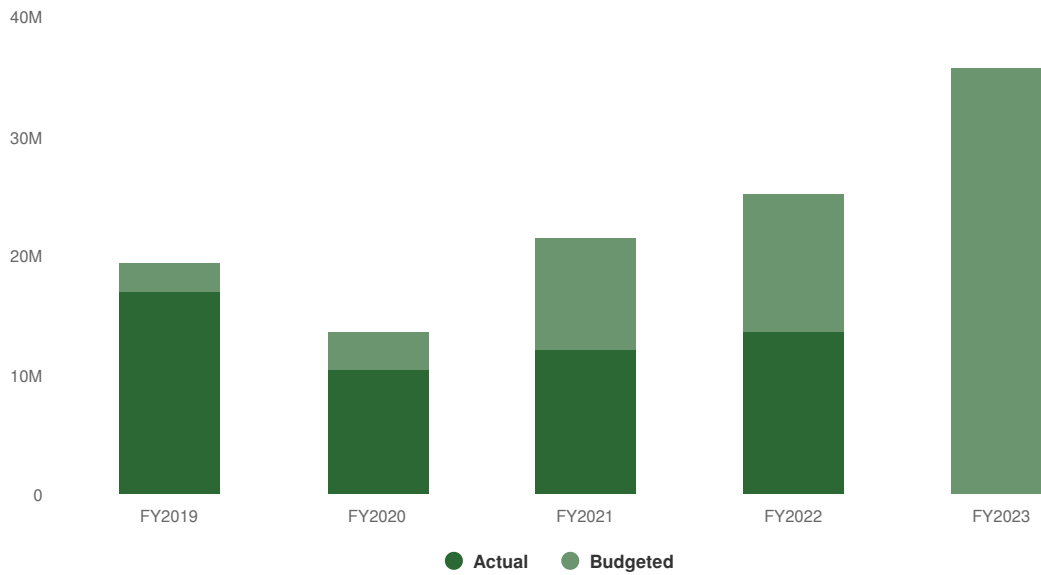
# Non Departmental

KP George  
County Judge

## Expenditures Summary

**\$35,711,276** **\$10,523,386**  
(41.78% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual

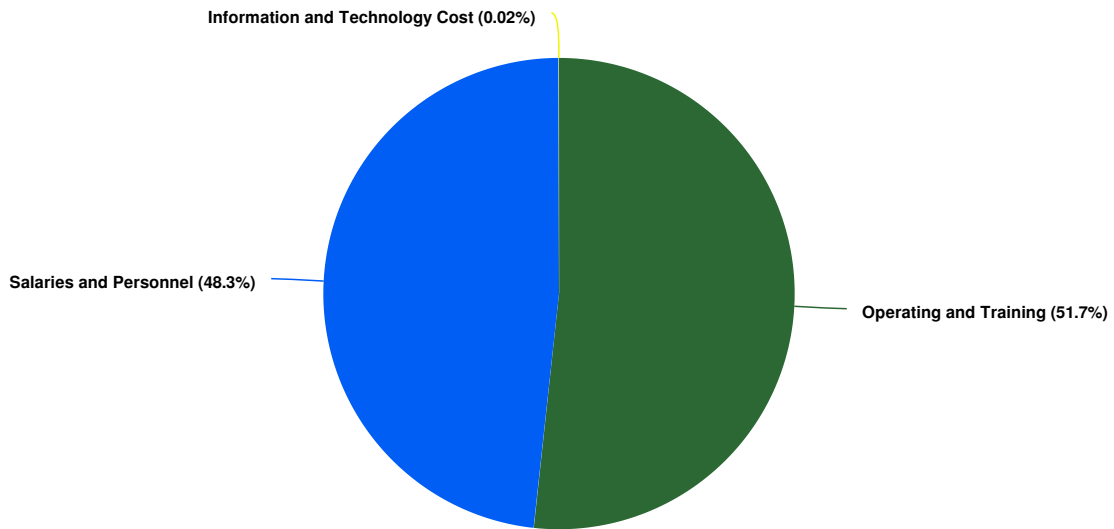


Non Departmental's budget increased by \$3.6 million in primarily two accounts. The Fees account was increased due to Tax Increment Reinvestment Zone (TIRZ). All TIRZ were increased in addition to a new TIRZ being budgeted. There were several new expenses added to Fees. The other increase occurred in Information Technology. The County budgeted approximately \$600k for body cameras.

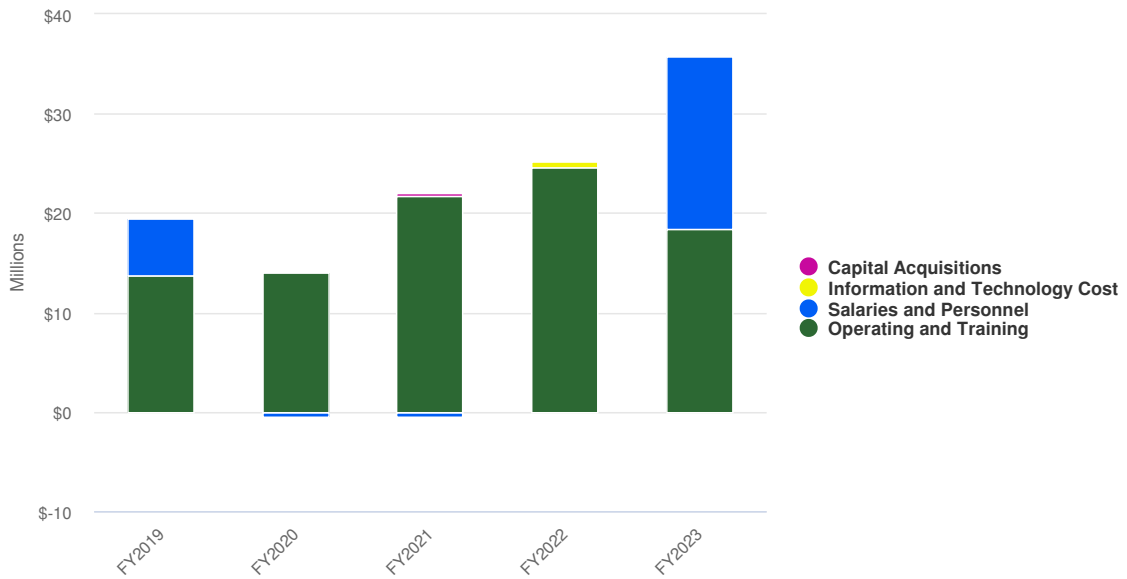


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



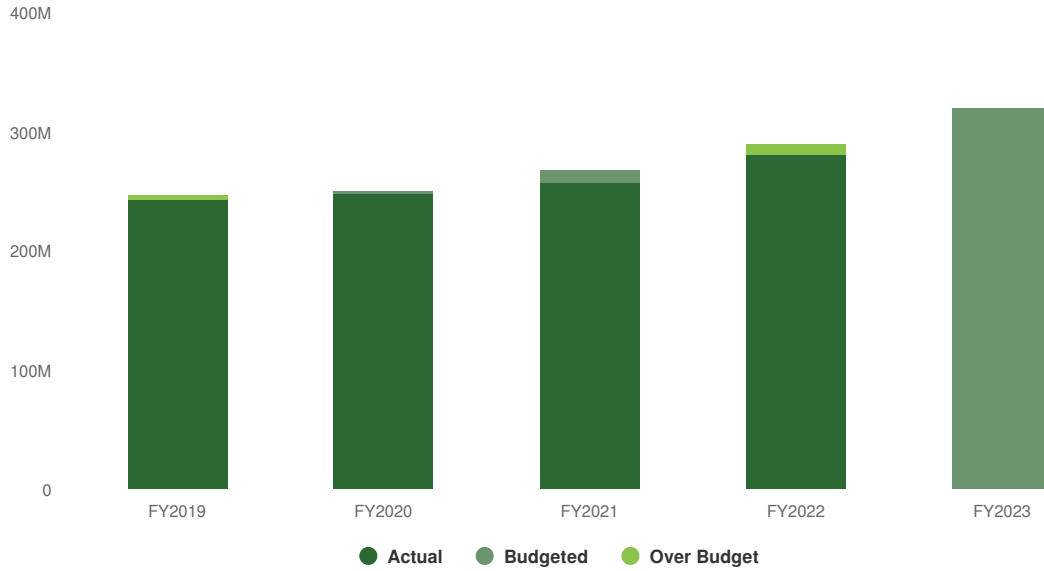
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor		\$0	\$14,078,981	N/A
Payroll Taxes		\$0	\$1,111,467	N/A
Retirement		\$0	\$1,898,938	N/A
Workers Comp/Unemployment		\$0	\$145,290	N/A
<b>Total Salaries and Personnel:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,234,676</b>	<b>N/A</b>
Operating and Training				
Fees	\$11,442,043	\$14,425,198	\$15,945,779	10.5%
Travel & Training	\$1,574	\$10,000	\$10,000	0%
Supplies & Maintenance	\$3,776	\$10,908	\$34,118	212.8%
Property & Equipment	\$2,057	\$500	\$266,892	53,278.4%
Property/Casualty Allocation		\$0	\$406,811	N/A
Contingency		\$1,600,000	\$1,600,000	0%
PO Contingency		\$575,000	\$200,000	-65.2%
Operating Transfers Out	\$677,028	\$7,956,796	\$5,000	-99.9%
<b>Total Operating and Training:</b>	<b>\$12,126,477</b>	<b>\$24,578,402</b>	<b>\$18,468,600</b>	<b>-24.9%</b>
Information and Technology Cost				
Information Technology	\$58	\$609,488	\$8,000	-98.7%
<b>Total Information and Technology Cost:</b>	<b>\$58</b>	<b>\$609,488</b>	<b>\$8,000</b>	<b>-98.7%</b>
<b>Total Expense Objects:</b>	<b>\$12,126,536</b>	<b>\$25,187,890</b>	<b>\$35,711,276</b>	<b>41.8%</b>

## Revenues Summary

\$319,396,531
\$39,136,851  
(13.96% vs. prior year)

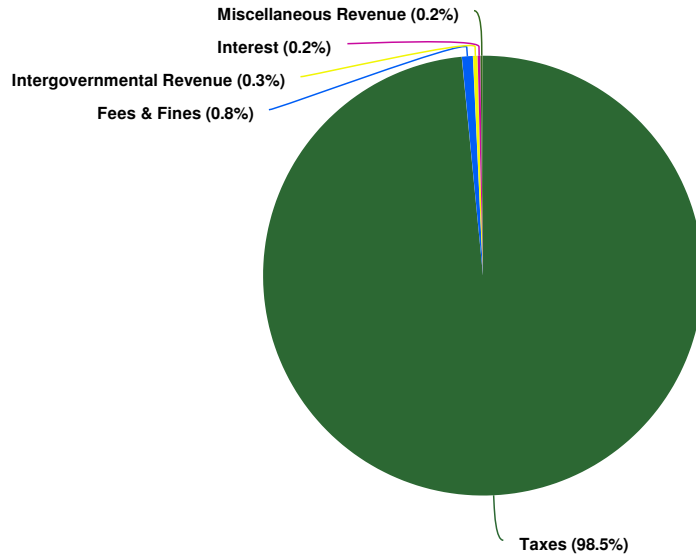


### Non Departmental Proposed and Historical Budget vs. Actual

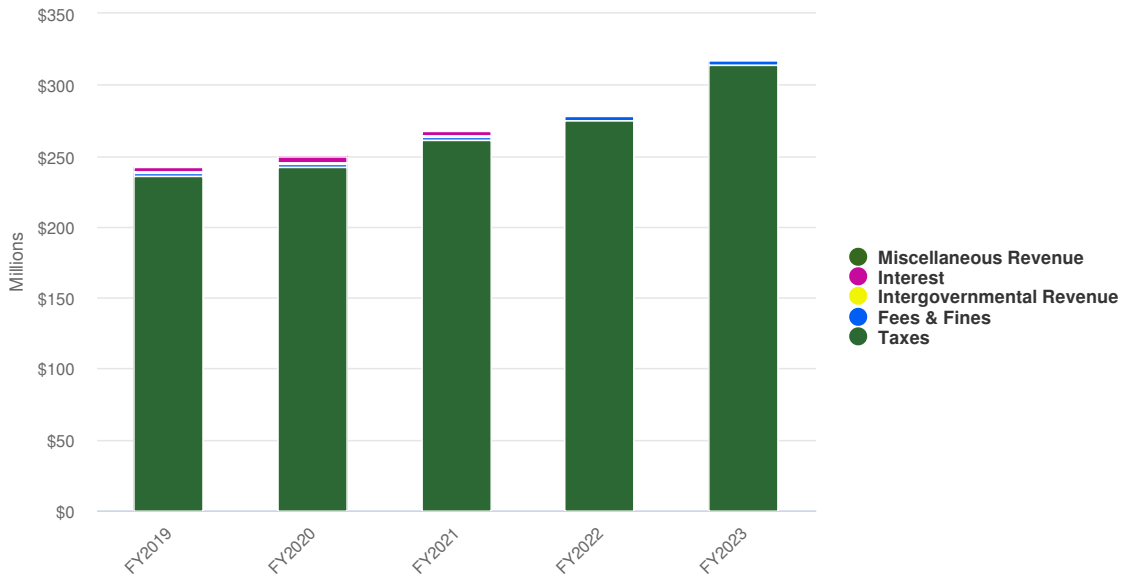


## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$250,590,896	\$271,951,427	\$311,276,795	14.5%
Property Taxes-Delinquent	\$983,600	\$2,000,000	\$1,363,618	-31.8%
Property Taxes-P & I	\$1,247,402	\$1,500,000	\$1,832,521	22.2%
<b>Total Taxes:</b>	<b>\$252,821,897</b>	<b>\$275,451,427</b>	<b>\$314,472,934</b>	<b>14.2%</b>
Fees & Fines				
Landfill Fees	\$337,836	\$0	\$367,930	N/A
State Alcoholic Beverage	\$1,518,760	\$1,777,227	\$1,979,459	11.4%
Serv Fee Earned From State	\$204,096	\$375,000	\$278,515	-25.7%
<b>Total Fees &amp; Fines:</b>	<b>\$2,060,692</b>	<b>\$2,152,227</b>	<b>\$2,625,904</b>	<b>22%</b>
Intergovernmental Revenue				
Federal Payments	\$5,630	\$15,525	\$12,000	-22.7%
Reimb From State	\$1,059,898	\$1,303,757	\$1,070,497	-17.9%
<b>Total Intergovernmental Revenue:</b>	<b>\$1,065,528</b>	<b>\$1,319,282</b>	<b>\$1,082,497</b>	<b>-17.9%</b>
Interest				
Interest Earned	\$238,470	\$750,000	\$650,000	-13.3%
<b>Total Interest:</b>	<b>\$238,470</b>	<b>\$750,000</b>	<b>\$650,000</b>	<b>-13.3%</b>
Miscellaneous Revenue				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Refunds	\$1,051	\$5,175		-100%
Building Lease	\$264,913	\$325,000	\$355,388	9.4%
Miscellaneous Revenue	\$30,833	\$36,405	\$122,387	236.2%
Reimbursements - Misc	\$359	\$10,350	\$978	-90.6%
Rental Of Property	\$76,616	\$204,639	\$76,900	-62.4%
Mineral Lease And Royalty	\$5,357	\$5,175	\$9,543	84.4%
Discounts Earned	\$26	\$0		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$379,155</b>	<b>\$586,744</b>	<b>\$565,196</b>	<b>-3.7%</b>
<b>Total Revenue Source:</b>	<b>\$256,565,742</b>	<b>\$280,259,680</b>	<b>\$319,396,531</b>	<b>14%</b>



# Public Transportation



**Perri D'Armond**  
Transit Director

## Mission

To provide safe and efficient public transportation services while maintaining service quality and customer satisfaction.

## Goals

### VISION

To be Fort Bend County's mode of choice.

### DUTIES/RESPONSIBILITIES

To ensure the mission, vision, and goals are carried out while maintaining compliance with federal, state, and local rules and regulations.

### GOAL(S)

1. 5% Ridership increase over the previous year
2. Increase passenger per hour by 5%
  - a. Scheduling software health check to improve reservations and scheduling
  - b. Continually monitor schedules to ensure maximum efficiency
3. Obtain 95% On-Time Performance
  - a. Scheduling software health check to improve reservations and scheduling
  - b. Continually monitor schedules to ensure maximum efficiency
  - c. Ensure driver retainage
4. Vehicle Accidents at or below .0000027 accidents per annual service miles traveled
  - a. Ensure driver training is performed at designated intervals
5. Mean distance between major mechanical failure
  - a. Ensure preventive maintenance and pre/post trips are performed at designated intervals

## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b><u>INCREASE RIDERSHIP BY 5%</u></b> <ul style="list-style-type: none"> <li>▪ Number of Riders per Year</li> <li>▪ Percentage Change from previous year</li> </ul>	144,038** (-38%)		
<b><u>INCREASE PASSENGER PER HOUR BY 5%</u></b> <ul style="list-style-type: none"> <li>▪ Number of Riders per Hour</li> <li>▪ Percentage Change from previous year</li> </ul>	3.12 (-12%)		
<b><u>Scheduling software health check to improve reservations and scheduling</u></b> <ul style="list-style-type: none"> <li>▪ Update parameters, street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services</li> </ul>	N/A		
<b><u>Continually monitor schedules to ensure maximum efficiency</u></b> <ul style="list-style-type: none"> <li>▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed</li> </ul>	YES		
<b><u>OBTAIN 95% ON-TIME PERFORMANCE</u></b> <ul style="list-style-type: none"> <li>▪ On-Time Performance (All Services Combined)</li> </ul>	87.73%		
<b><u>Scheduling software health check to improve reservations and scheduling</u></b> <ul style="list-style-type: none"> <li>▪ Update parameters, street speeds, add road closures, school zones, and construction areas to optimize scheduling for Demand Response and Commuter Services</li> </ul>	N/A		
<b><u>Continually monitor schedules to ensure maximum efficiency</u></b> <ul style="list-style-type: none"> <li>▪ Scheduler to regularly review scheduling software batching to ensure maximum efficiency and adjust schedules as needed</li> </ul>	YES		
<b><u>Ensure driver retainage</u></b> <ul style="list-style-type: none"> <li>▪ Work with the contractor to improve driver recruitment and retainage</li> </ul>	YES		
<b><u>VEHICLE ACCIDENT RATE AT OR BELOW .000027 ACCIDENTS PER ANNUAL SERVICE MILE TRAVELED</u></b> <ul style="list-style-type: none"> <li>▪ Vehicle Accidents per annual service miles traveled</li> </ul>	≤ .000027/ miles	≤ .000027/ miles	≤ .000027/ miles
<b><u>Ensure driver training is performed at designated intervals</u></b> <ul style="list-style-type: none"> <li>▪ Conduct monthly check-ins with service contractor</li> <li>▪ Conduct annual site visits to ensure contractor compliance</li> </ul>	N/A YES	YES YES	YES YES
<b><u>MEAN DISTANCE BETWEEN MAJOR MECHANICAL FAILURES</u></b> <ul style="list-style-type: none"> <li>▪ Mechanical breakdowns</li> </ul>	≤ 8,637	≤ 8,637	≤ 8,637
<b><u>Ensure preventive maintenance and pre/post trips are performed at designated intervals</u></b> <ul style="list-style-type: none"> <li>▪ Conduct weekly/monthly[LPI] check-ins with service contractor</li> <li>▪ Conduct annual site visits to ensure contractor compliance</li> </ul>	YES	YES	YES

[LPI] Weekly or monthly?

\*FY 20, COVID-19 pandemic caused a reduction in ridership beginning in February 2020. Mid-March 2020, all services reduced to 50% seating capacity, additional buses were added as needed for social distancing. Several community centers (Fort Bend Seniors, Caring People, Thomas & Lewin, Johnson & Johnson, etc.) served by our Demand Response service closed resulting in a further reduction in ridership. Greenway and Galleria services were suspended April 2020, re-established with six buses in May 2020, reduced to two buses in August 2020 due to lack of ridership. Overall, Demand Response services since COVID-19 have



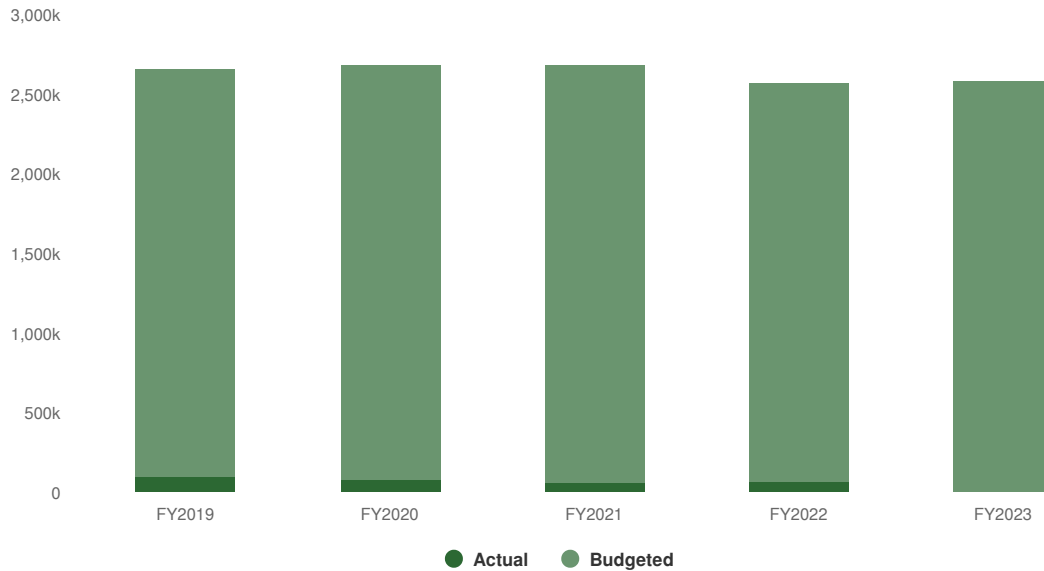


been reduced by 72% on average and Commuter services have been reduced by 78% on average for a total overall service reduction of 76%. Before COVID-19, we were operating on average with previous fiscal years so the reduction in ridership is 43% from the previous year fiscal year.  
 FY21, COVID-19 still continues to affect ridership num

## Expenditures Summary

**\$2,585,039**    **\$5,415**  
 (0.21% vs. prior year)

### Public Transportation Proposed and Historical Budget vs. Actual

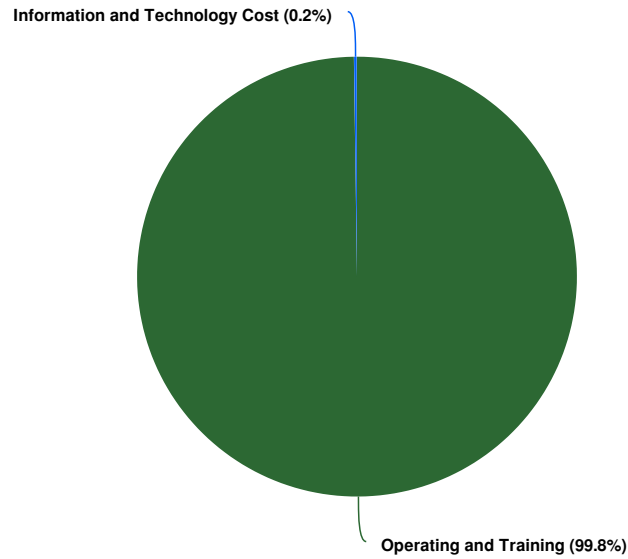


Public Transportation is primarily funded by grants. Fort Bend county contributes approximately \$2.6 million dollars to Public Transportation operating budget. This year Public Transportation received additional federal funding which caused the county to fund less than the prior year.

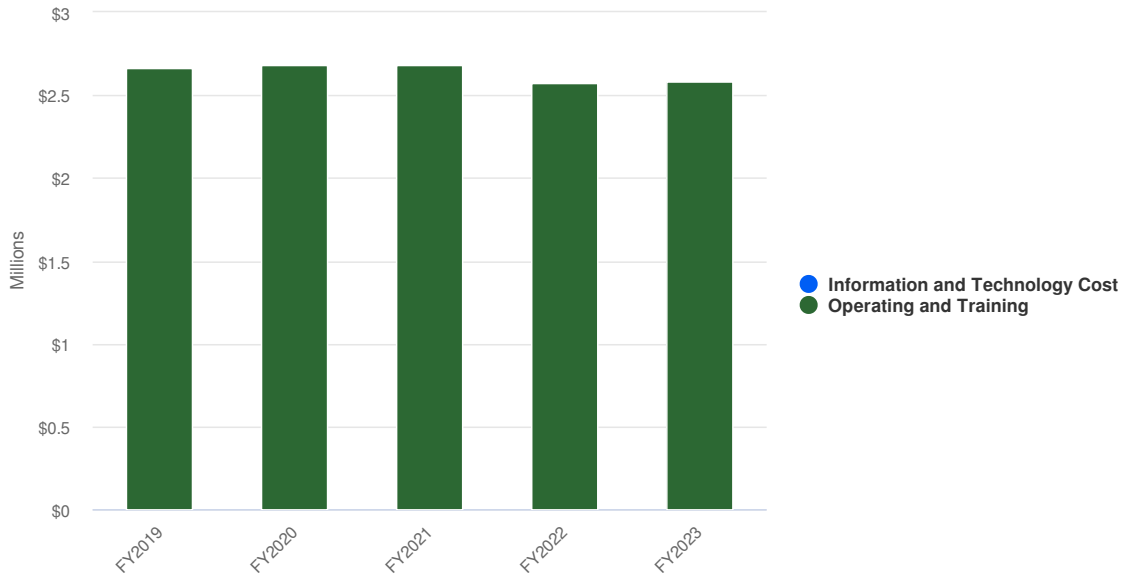


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

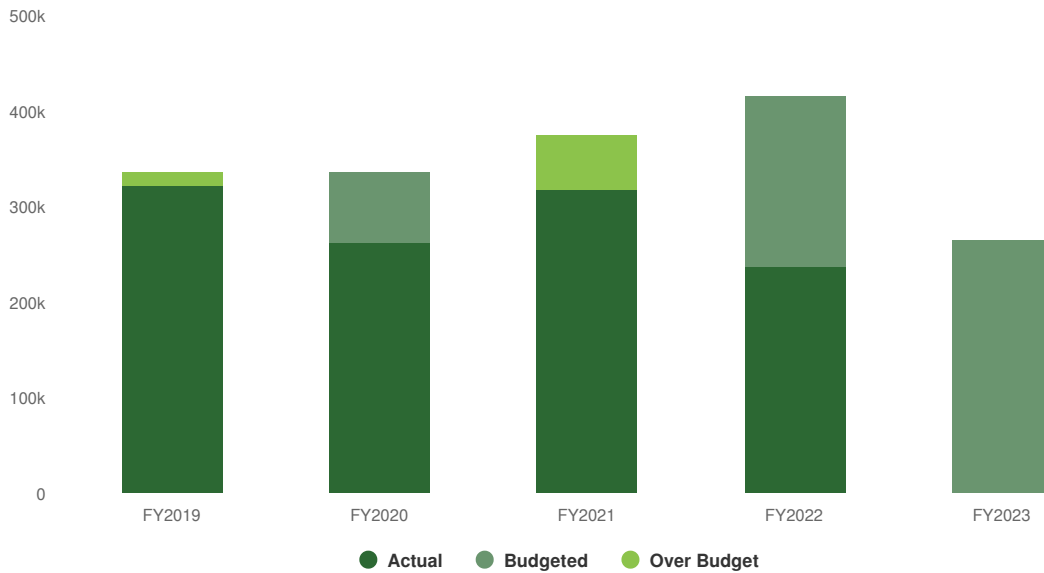


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Fees	\$44,321	\$100,416	\$74,908	-25.4%
Travel & Training		\$0	\$30,000	N/A
Supplies & Maintenance	\$9,975	\$15,374	\$15,989	4%
Grant/Project Allocations		\$2,456,144	\$2,456,144	0%
Property & Equipment	\$468	\$2,500	\$2,600	4%
<b>Total Operating and Training:</b>	<b>\$54,764</b>	<b>\$2,574,434</b>	<b>\$2,579,641</b>	<b>0.2%</b>
Information and Technology Cost				
Information Technology	\$789	\$5,190	\$5,398	4%
<b>Total Information and Technology Cost:</b>	<b>\$789</b>	<b>\$5,190</b>	<b>\$5,398</b>	<b>4%</b>
<b>Total Expense Objects:</b>	<b>\$55,552</b>	<b>\$2,579,624</b>	<b>\$2,585,039</b>	<b>0.2%</b>

## Revenues Summary

**\$266,200** **-\$150,000**  
 (-36.04% vs. prior year)

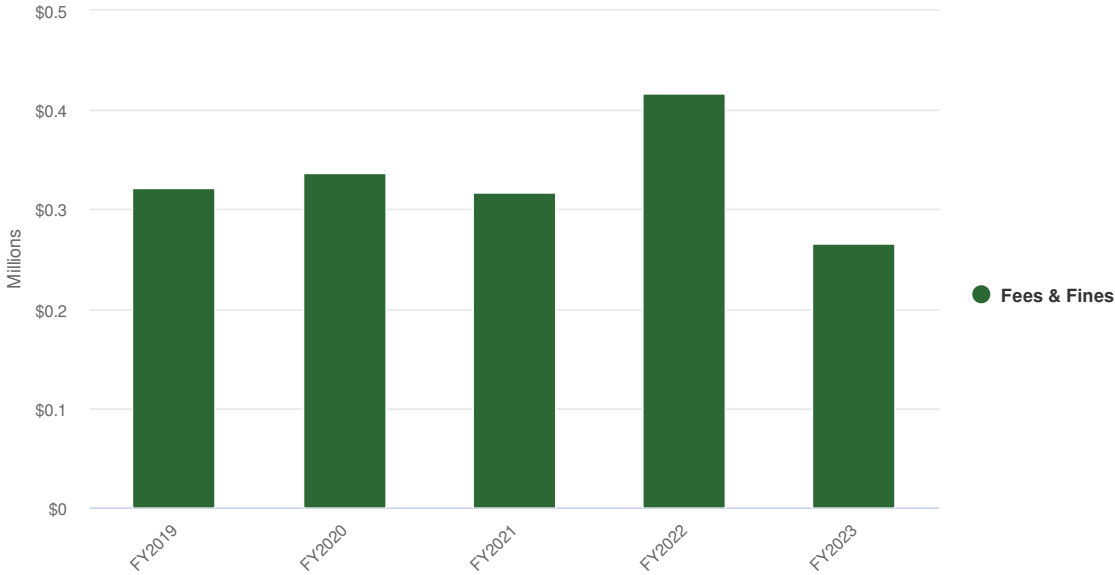
### Public Transportation Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Pmts/Program Participants	\$375,442	\$416,200	\$266,200	-36%
<b>Total Fees &amp; Fines:</b>	<b>\$375,442</b>	<b>\$416,200</b>	<b>\$266,200</b>	<b>-36%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$815	\$0		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$815</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$376,257</b>	<b>\$416,200</b>	<b>\$266,200</b>	<b>-36%</b>



## Authorized Positions

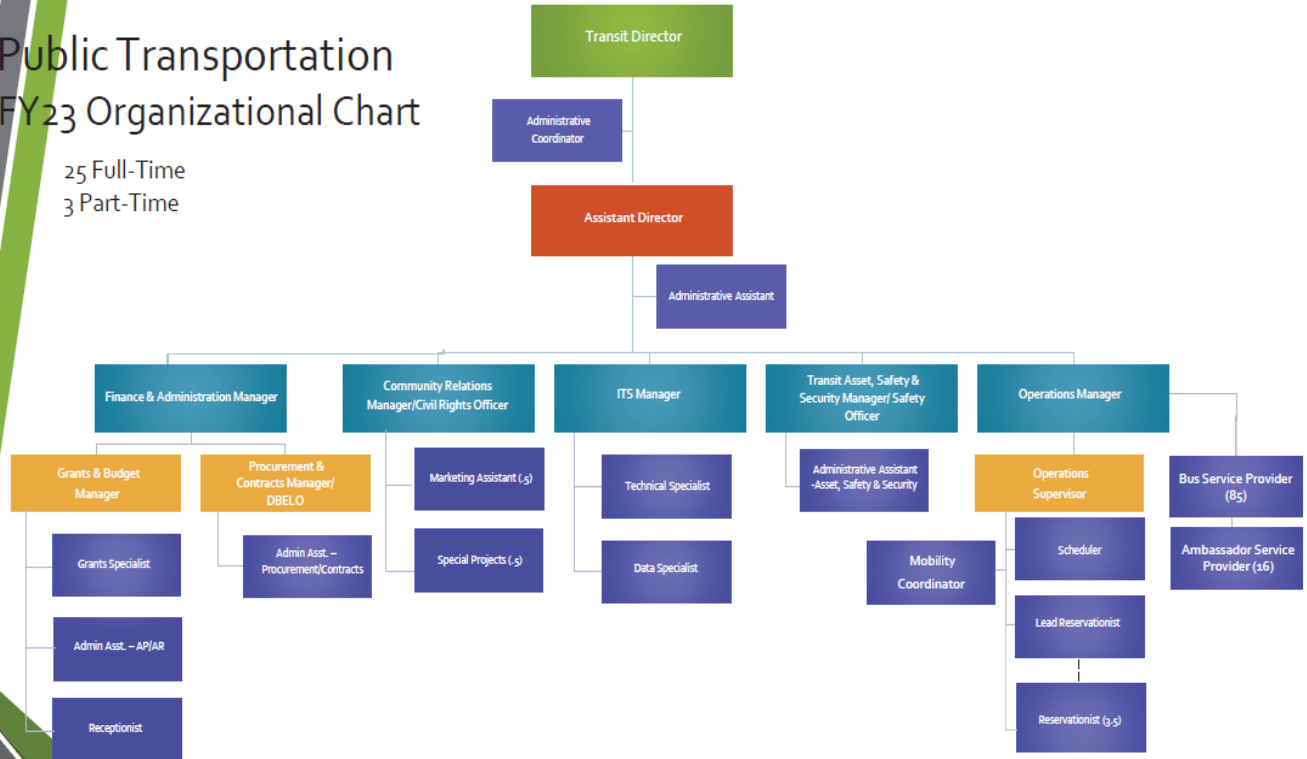
Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Grade	Headcount
6101	100610999 - Public Transportation	Grant Positions	J00000	Part-Time Position	G00	4.00
			J05014	Receptionist/Clerk	G05	1.00
			J09001	Administrative Assistant	G09	1.00
			J09002	Administrative Coordinator	G09	1.00
			J09091	Trip Coord/Travel Trainer	G09	1.00
			J09114	Administrative Assistant-AP/AR	G09	1.00
			J09117	Administrative Assistant-Grant	G09	1.00
			J09149	Reservationist	G09	3.00
			J09154	Administrative Assistant-Procurement & Contracts	G09	1.00
			J09158	Administrative Assistant-Asset, Safety & Security	G09	1.00
			J10103	Data & Software Specialist	G10	1.00
			J10153	Grants Specialist	G10	1.00
			J11145	Technical Specialist	G11	1.00
			J11155	Scheduler	G11	1.00
			J11156	Lead Reservationist	G11	1.00
			J11157	Operations Supervisor	G11	1.00
			J12125	Intelligent Transportation System Manager	G12	1.00
			J12131	Grants & Budget Manager	G12	1.00
			J12132	Procurement & Contracts Manager	G12	1.00
			J13065	Community Relations Manager	G13	1.00
J13067	Operations Manager	G13	1.00			
J13071	Finance & Administration Mgr	G13	1.00			
J13094	Transit Asset, Safety & Security Manager	G13	1.00			
J14063	Assistant Transit Director	G14	1.00			
J15022	Transit Director	G15	1.00			
<b>100610999 - Public Transportation Total</b>					<b>30.00</b>	
<b>6101 Total</b>					<b>30.00</b>	



# Organizational Chart

## Public Transportation FY23 Organizational Chart

25 Full-Time  
3 Part-Time



# Purchasing

Jaime L Kovar  
Purchasing Agent

## Mission

### MISSION

The mission of the County Purchasing Agent is to work in concert with the County Auditor as part of the system of checks and balances to insure the proper expenditure of taxpayer's dollars.

### VISION

To develop policies and procedures to ensure the proper, prompt and responsive purchase of all supplies, materials, equipment, and services required or used, and to contract for all repairs to property used by the County or employees of the County, and to implement such policies and procedures in the operation of this office.

### DUTIES/RESPONSIBILITIES

The County Purchasing Agent develops policies and procedures to ensure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required or used, and to contract for all repairs to property used by the County or employees of the County and to implement such policies and procedures in the operation of their office. Ensure inventory of fixed assets is completed by the guidelines of the Texas Local Government Code. Ensure proper disposal of surplus property by the guidelines of the Texas Local Government Code.

## Goals

GOAL(S)

- 1. Be a proactive service provider to the county offices and departments. Be involved in all aspects of the county's development and growth.**
  - a. Standardize products
  - b. Meet with departments during budget preparation
  - c. Increase term contracts
- 2. Enhance the County's surplus property warehouse operation by more effectively receiving and redistributing and/or salvageable County Property**
  - a. Renovate the surplus property warehouse
  - b. Implement on-line and live auctions
- 3. Strive to establish new vendor outreach for county-wide procurement.**
  - a. Gather new vendors by attending vendor expos
  - b. Establish threshold policy
- 4. Utilize updated technology to ensure the procurement process is more efficient.**
  - a. Improve online supplier portal
  - b. Upload solicitation documents to Purchasing website or download
- 5. Enhance the Purchasing department office environment.**
  - a. Recognize individual accomplishments
  - b. Team building activities, ice breakers with other departments



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Service Provider</b>			
<b><i>Standardize products</i></b>			
Work with departments on approved needs at beginning of budget year	Yes	Yes	Yes
<b><i>Meet with department during budget prep</i></b>			
Assist with pricing for accurate budget	Yes	Yes	Yes
<b><i>Increase term contracts</i></b>			
Review requisitions to determine if term contract is best procurement method	Yes	Yes	Yes
<b>Surplus Property Warehouse</b>			
<b><i>Renovate warehouse</i></b>			
Check for rust areas in walls	Yes	Yes	Yes
Check for leaks in roof	Yes	Yes	Yes
Look for areas to increase space	Yes	Yes	Yes
Check fencing	Yes	Yes	Yes
<b><i>On-line and live auctions</i></b>			
Check with other entities	Yes	Yes	Yes
Implement on-line and live auctions	Yes	Yes	Yes

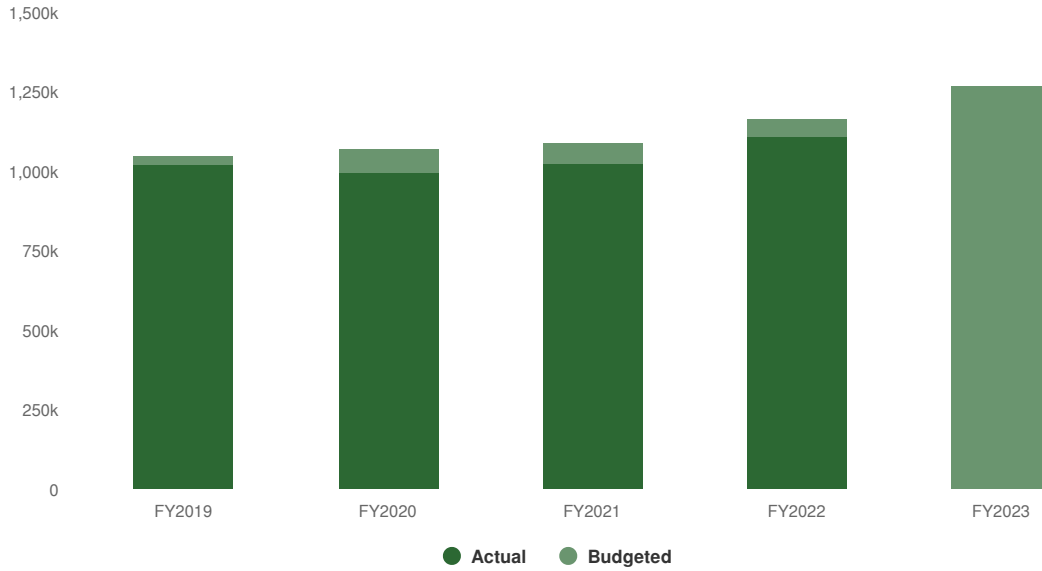
## Expenditures Summary

\$1,267,899
\$101,560  
(8.71% vs. prior year)



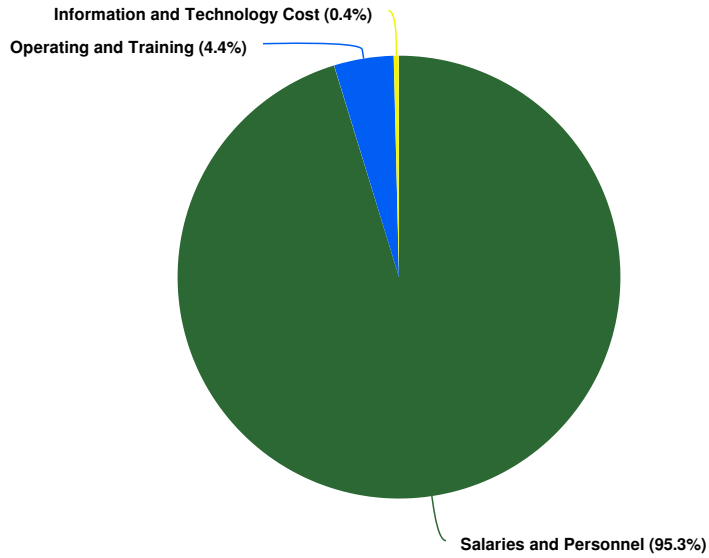


### Purchasing Proposed and Historical Budget vs. Actual

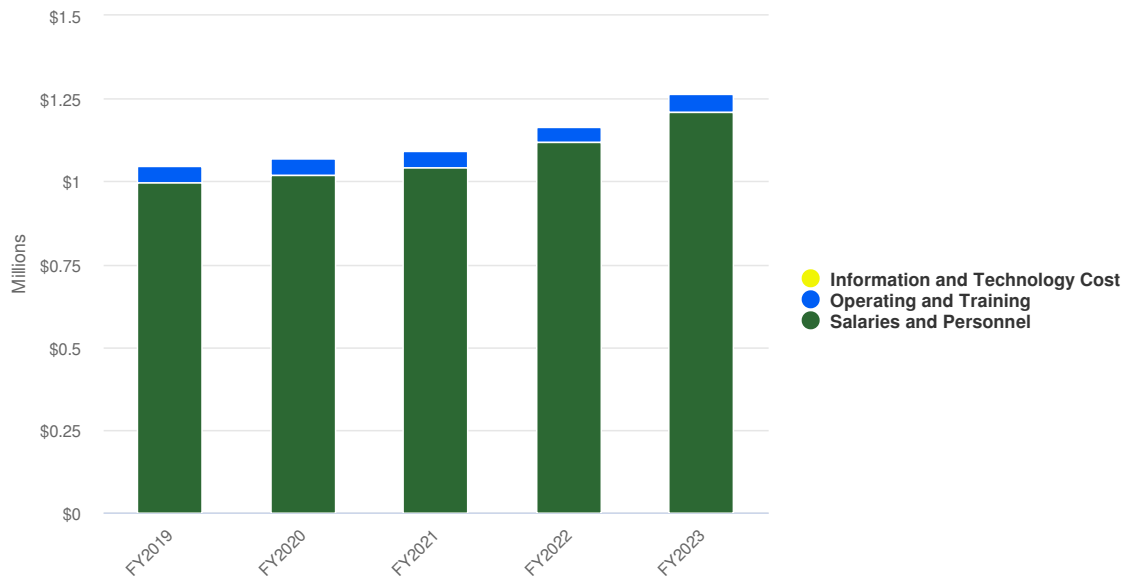


### Expenditures by Category

#### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$674,579	\$739,570	\$799,975	8.2%
Longevity	\$3,970	\$4,492	\$4,296	-4.4%
Payroll Taxes	\$49,656	\$56,921	\$61,527	8.1%
Retirement	\$83,942	\$100,076	\$105,118	5%
Insurance - Group	\$170,300	\$209,300	\$228,900	9.4%
Workers Comp/Unemployment	\$7,209	\$7,441	\$8,043	8.1%
<b>Total Salaries and Personnel:</b>	<b>\$989,656</b>	<b>\$1,117,800</b>	<b>\$1,207,858</b>	<b>8.1%</b>
Operating and Training				
Fees	\$9,315	\$11,434	\$12,647	10.6%
Travel & Training	\$747	\$7,676	\$9,542	24.3%
Supplies & Maintenance	\$1,683	\$3,355	\$5,039	50.2%
Vehicle Maintenance Allocation		\$5,240	\$2,908	-44.5%
Property & Equipment		\$0	\$2,750	N/A
Property/Casualty Allocation	\$20,186	\$20,834	\$22,520	8.1%
<b>Total Operating and Training:</b>	<b>\$31,930</b>	<b>\$48,539</b>	<b>\$55,406</b>	<b>14.1%</b>
Information and Technology Cost				
Information Technology	\$30	\$0	\$4,635	N/A
<b>Total Information and Technology Cost:</b>	<b>\$30</b>	<b>\$0</b>	<b>\$4,635</b>	<b>N/A</b>

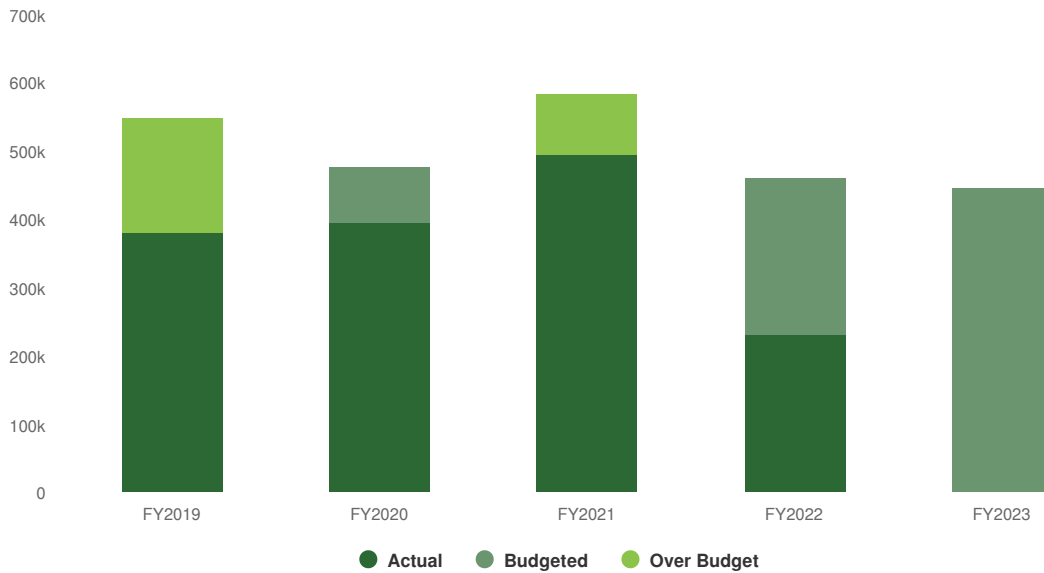


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$1,021,616	\$1,166,339	\$1,267,899	8.7%

## Revenues Summary

\$446,027
-\$16,237  
 (-3.51% vs. prior year)

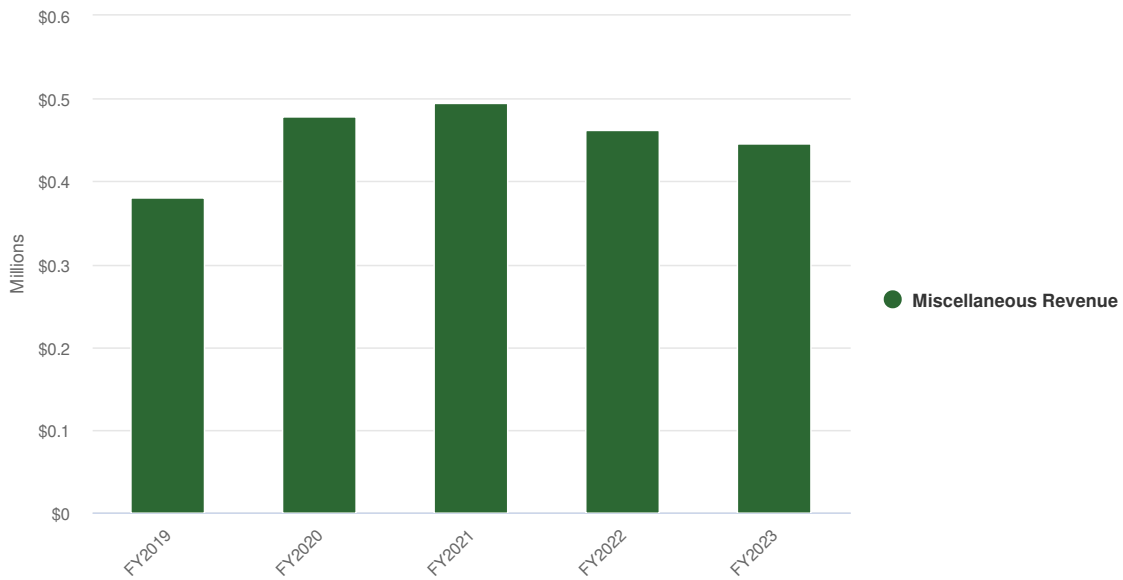
### Purchasing Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



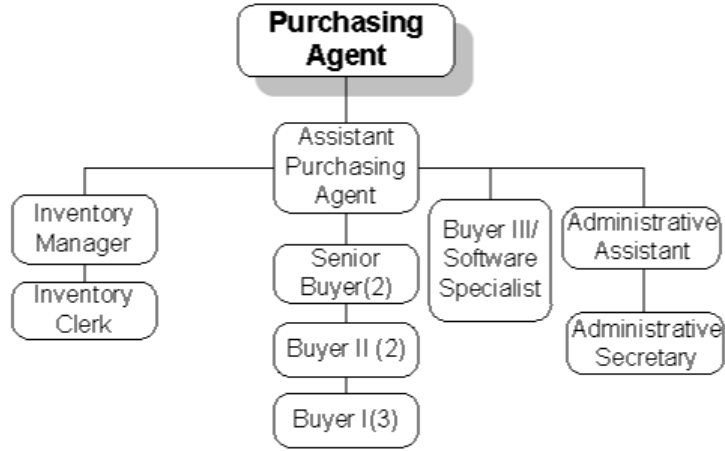
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$26	\$0		N/A
Auction	\$559,636	\$424,600	\$393,013	-7.4%
Miscellaneous Revenue	\$23,107	\$36,267	\$51,617	42.3%
Reimbursements - Misc	\$3,238	\$1,397	\$1,397	0%
<b>Total Miscellaneous Revenue:</b>	<b>\$586,006</b>	<b>\$462,264</b>	<b>\$446,027</b>	<b>-3.5%</b>
<b>Total Revenue Source:</b>	<b>\$586,006</b>	<b>\$462,264</b>	<b>\$446,027</b>	<b>-3.5%</b>

### Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total	
		Job Code	Position Description				
100505100 - Purchasing	Full Time Positions	J06003	Administrative Secretary	G06	1.00	1.00	
		J07051	Inventory Control Clerk	G07	1.00	1.00	
		J08010	Buyer I	G08	3.00	3.00	
		J09012	Buyer II	G09	2.00	2.00	
		J10054	Administrative Assistant	G10	1.00	1.00	
		J10068	Inventory Control Manager	G10	1.00	1.00	
		J11125	Buyer III/Software Specialist	G11	1.00	1.00	
		J12070	Senior Buyer	G12	1.00	1.00	
		J14037	Assistant Purchasing Agent	G14	1.00	1.00	
		J15019	Purchasing Agent	G15	1.00	1.00	
		New Positions	J12070	NP-Senior Buyer	G12	1.00	1.00
			<b>100505100 - Purchasing Total</b>				<b>14.00</b>
						<b>14.00</b>	<b>14.00</b>



# Organizational Chart



# Risk Management/Insurance

Wyatt O. Scott  
Director of Risk Management

## Revenue by Fund

2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund

Name	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>General Fund</b>				
REFUNDS	\$0	\$1,587	N/A	N/A
MISCELLANEOUS REVENUE	\$0	\$6,000	N/A	N/A
<b>Total General Fund:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>



# Revenues by Source

## Projected 2023 Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

Name	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue Source</b>				
<b>Miscellaneous Revenue</b>				
<b>Refunds</b>				
REFUNDS	\$0	\$1,587	N/A	N/A
<b>Total Refunds:</b>	<b>\$0</b>	<b>\$1,587</b>	<b>N/A</b>	<b>N/A</b>
<b>Miscellaneous Revenue</b>				
MISCELLANEOUS REVENUE	\$0	\$6,000	N/A	N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$0</b>	<b>\$6,000</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Miscellaneous Revenue:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>

## Revenue by Department

### Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department

Name	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue</b>				
<b>General Administration</b>				
<b>Risk Management</b>				
<b>Risk Management/Insurance</b>				
REFUNDS	\$0	\$1,587	N/A	N/A
MISCELLANEOUS REVENUE	\$0	\$6,000	N/A	N/A
<b>Total Risk Management/Insurance:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Risk Management:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>
<b>Total General Administration:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$7,587</b>	<b>N/A</b>	<b>N/A</b>



# Mission

To provide leadership and assistance to enable Fort Bend County in the protection of the County's employees, the public, and the County's physical and financial assets by reducing and controlling risk. Assistance includes the efficient and cost-effective administration of the County health benefits on behalf of the County's employees.

## VISION

Identify and evaluate the risks to which the Fort Bend County Community is exposed and develop efficient ways to manage and finance those risks.

## DUTIES/RESPONSIBILITIES

- Obtains and administers the employee benefits program for Fort Bend County employees
- Obtains and manages the property and liability programs for Fort Bend County
- Conducts safety program evaluations and establishes employee safety programs designed to provide a safe and healthful environment for county employees and the public served by the county

# Goals

## GOAL(S)

**1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**

- a. Track number of Worker's Compensation claims
- b. Track average cost per Worker's Compensation claim

**2. Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures, as well as to participate in risk control efforts.**

- a. Promote various training classes to all eligible employees

**3. Develop appropriate third party performance measures in order to grade and manage business associates' efforts on behalf of the County for effective claims processing and cost-saving efforts.**

- a. Track number of Medical claims processed per Employee per month
- b. Track number of Dental claims processed per Employee per month

**4. Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.**

- a. Track net average Medical claim cost per employee
- b. Track net average Medical claim cost per person

**5. Foster a culture of health and wellness through the promotion of proper diet and exercise.**

- a. Promote physical health through exercise classes at multiple fitness centers throughout the County as well as incentive-based health and fitness challenges
- b. Reduce tobacco use through nicotine cessation programs



## Performance Measures

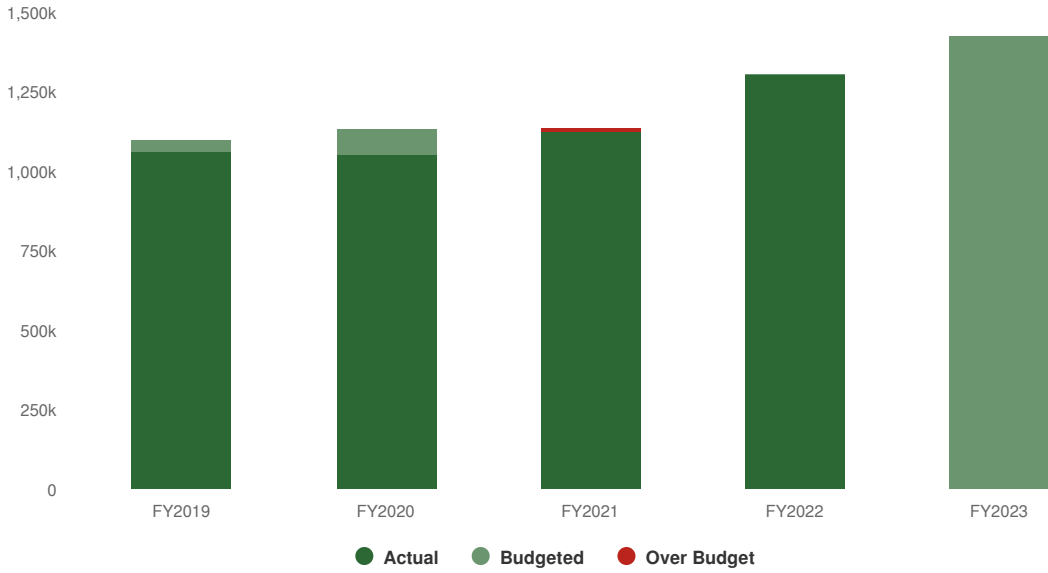
PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<p><b>Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses</b></p> <p style="padding-left: 20px;">Number of Worker's Compensation Claims</p> <p style="padding-left: 20px;">Average Cost per Worker's Compensation Claim</p>	<p>219</p> <p>\$ 1,816.00</p>	<p>376</p> <p>\$ 734.00</p>	<p>416</p> <p>\$ 1,112.00</p>
<p><b>Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.</b></p> <p style="padding-left: 20px;">Number of Training Classes offered</p>	<p>8</p>	<p>8</p>	<p>8</p>
<p><b>Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.</b></p> <p style="padding-left: 20px;">Average number of Medical Claims processed per month</p> <p style="padding-left: 20px;">Average number of Dental Claims processed per month</p>	<p>5,336</p> <p>834</p>	<p>5,554</p> <p>907</p>	<p>5,832</p> <p>979</p>
<p><b>Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.</b></p> <p style="padding-left: 20px;">Ratio of Employees participating in the Medical Plan compared to the total number of participants</p> <p style="padding-left: 20px;">Track net average Medical claim cost per employee</p> <p style="padding-left: 20px;">Track net average Dental claim cost per employee</p>	<p>2223:3,532</p> <p>\$ 10,860.00</p> <p>\$ 4,218.00</p>	<p>2,470:3,832</p> <p>\$ 11,724.00</p> <p>\$ 3,721.00</p>	<p>2,620:4,093</p> <p>\$ 12,229.00</p> <p>\$ 4,788.00</p>

## Expenditures Summary

\$1,426,061
\$120,847  
(9.26% vs. prior year)

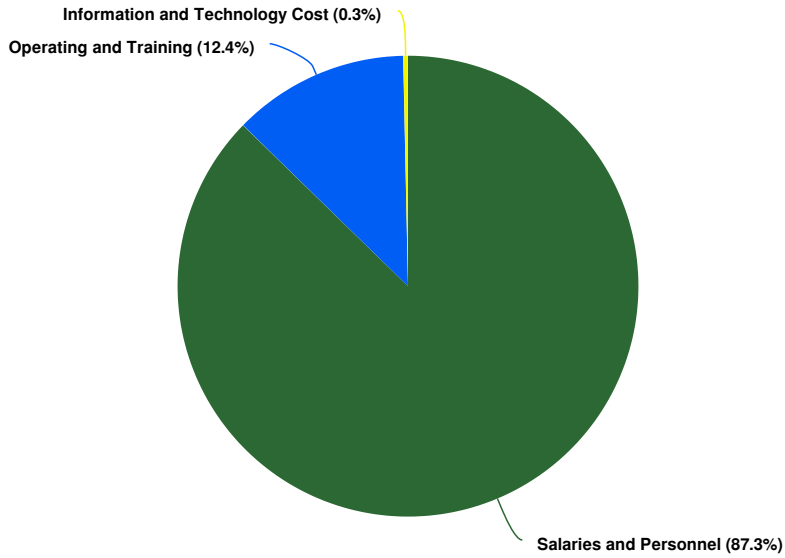


### Risk Management/Insurance Proposed and Historical Budget vs. Actual

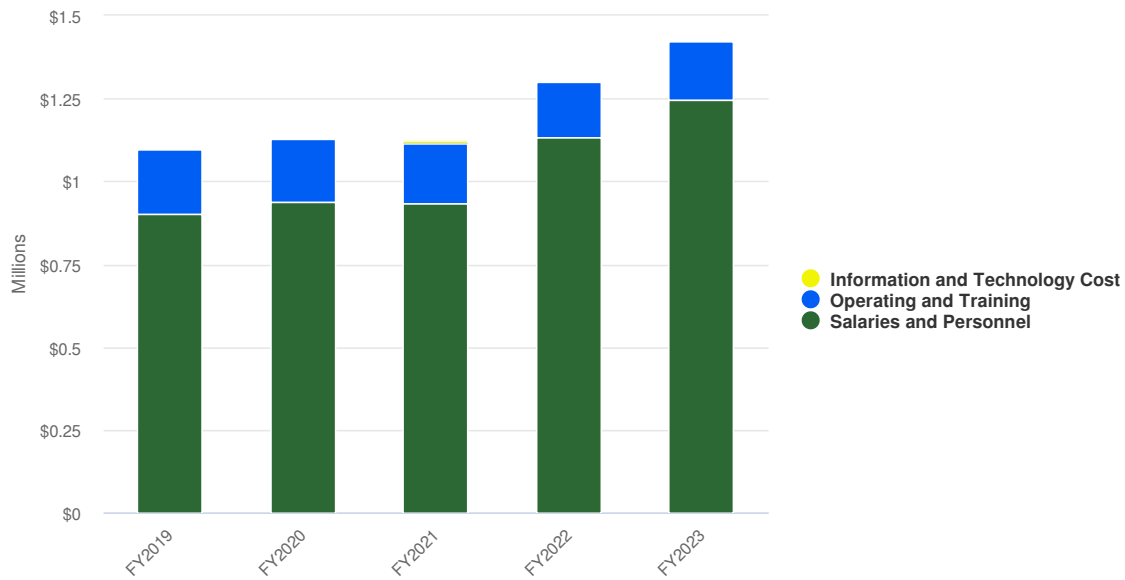


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$649,181	\$760,143	\$832,903	9.6%
Temporary Or Part-Time	\$14,920	\$15,660	\$22,620	44.4%
Longevity	\$6,573	\$7,057	\$6,275	-11.1%
Payroll Taxes	\$48,792	\$59,889	\$65,928	10.1%
Retirement	\$82,951	\$105,295	\$112,637	7%
Insurance - Group	\$144,100	\$177,100	\$196,200	10.8%
Workers Comp/Unemployment	\$6,841	\$7,829	\$8,618	10.1%
<b>Total Salaries and Personnel:</b>	<b>\$953,357</b>	<b>\$1,132,973</b>	<b>\$1,245,181</b>	<b>9.9%</b>
Operating and Training				
Fees	\$91,681	\$56,090	\$54,182	-3.4%
Travel & Training	\$2,142	\$12,200	\$16,750	37.3%
Supplies & Maintenance	\$59,917	\$74,504	\$75,000	0.7%
Vehicle Maintenance Allocation		\$1,497	\$3,878	159%
Property & Equipment	\$1,240	\$1,200	\$2,200	83.3%
Property/Casualty Allocation	\$19,155	\$21,920	\$24,130	10.1%
<b>Total Operating and Training:</b>	<b>\$174,134</b>	<b>\$167,411</b>	<b>\$176,140</b>	<b>5.2%</b>
Information and Technology Cost				
Information Technology	\$9,083	\$4,830	\$4,740	-1.9%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$9,083	\$4,830	\$4,740	-1.9%
<b>Total Expense Objects:</b>	<b>\$1,136,574</b>	<b>\$1,305,214</b>	<b>\$1,426,061</b>	<b>9.3%</b>

## Authorized Positions

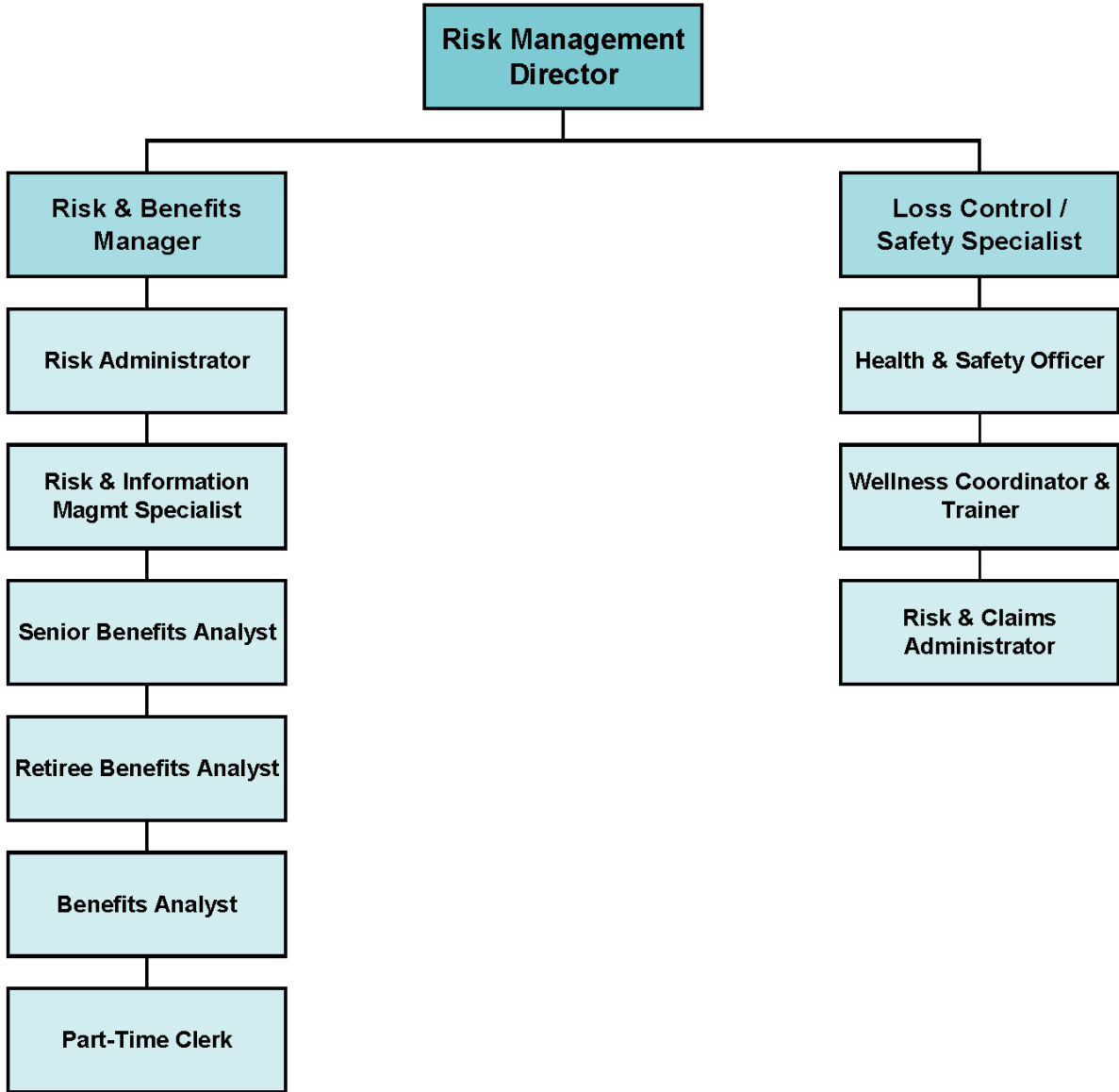
Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100410100 - Risk Management	Full Time Positions	J09125		Benefits Analyst	G09	1.00	1.00
		J09126		Retiree Benefits Specialist	G09	1.00	1.00
		J11119		Wellness Coordinator & Trainer	G11	1.00	1.00
		J11122		Risk & Info Mgmt Specialist	G11	1.00	1.00
		J11128		Senior Benefits Analyst	G11	1.00	1.00
		J11146		Risk Claims Administrator	G11	1.00	1.00
		J11147		Risk Administrator	G11	1.00	1.00
		J12PM		Prevailing Wage Project Coordinator	G12	1.00	1.00
		J13041		Risk and Benefits Manager	G13	1.00	1.00
		J13061		Loss Control/Safety Specialist	G13	1.00	1.00
		J16005		Director of Risk Management	G16	1.00	1.00
	Part Time Positions	J00000		Part-Time Position	G00	1.00	0.72
<b>100410100 - Risk Management Total</b>						<b>12.00</b>	<b>11.72</b>
100410100 - Risk Management/ Insurance	New Positions	J12PM		NP- Health and Safety Officer	G12	1.00	1.00
<b>100410100 - Risk Management/ Insurance Total</b>						<b>1.00</b>	<b>1.00</b>
						<b>13.00</b>	<b>12.72</b>



# Organizational Chart



## 2023 FORT BEND COUNTY RISK MANAGEMENT



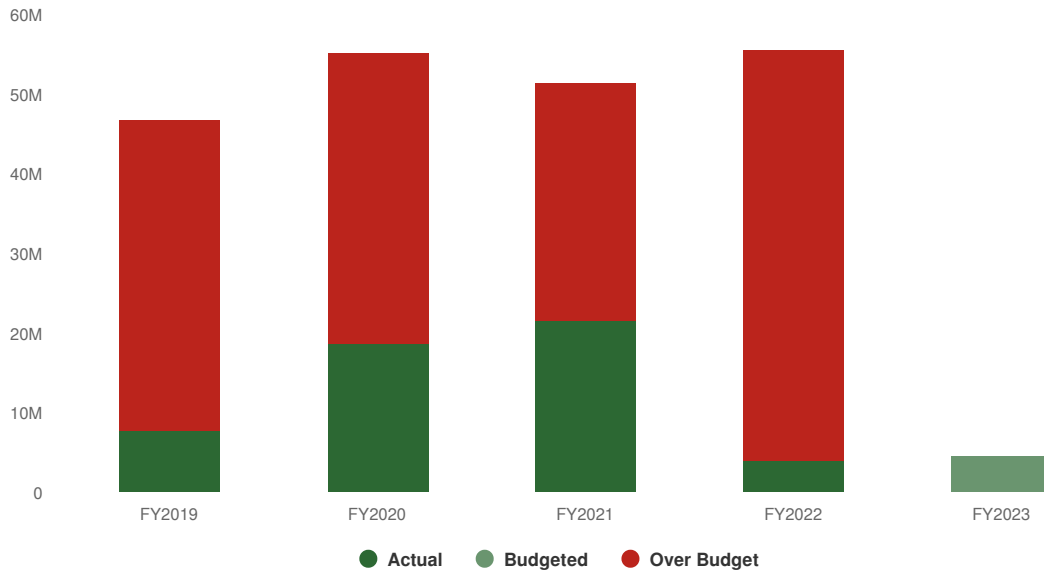


# Employee Benefits

## Expenditures Summary

**\$4,592,541** **\$600,057**  
(15.03% vs. prior year)

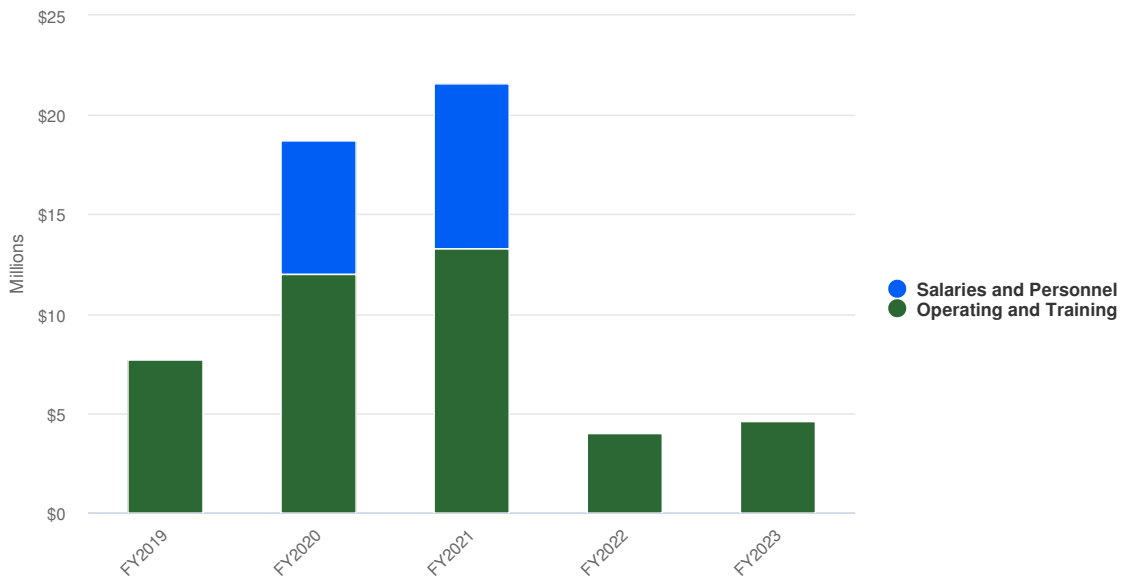
Employee Benefits Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Category



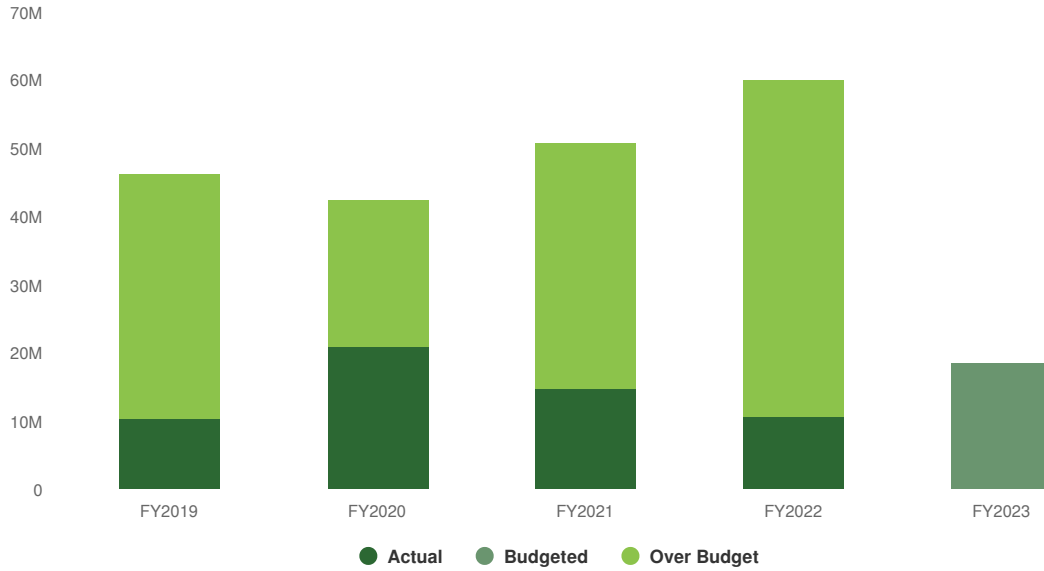
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$41,248	\$203,010	\$9,209,530	4,436.5%
Supplies & Maintenance	\$218	\$800	\$800	0%
Benefits & Insurance	\$51,394,197	\$46,832,600	\$39,707,504	-15.2%
Operating Transfers Out		-\$43,043,926	-\$44,325,293	3%
<b>Total Operating and Training:</b>	<b>\$51,435,662</b>	<b>\$3,992,484</b>	<b>\$4,592,541</b>	<b>15%</b>
<b>Total Expense Objects:</b>	<b>\$51,435,662</b>	<b>\$3,992,484</b>	<b>\$4,592,541</b>	<b>15%</b>

### Revenues Summary

**\$18,447,750**      **\$7,988,490**  
 (76.38% vs. prior year)

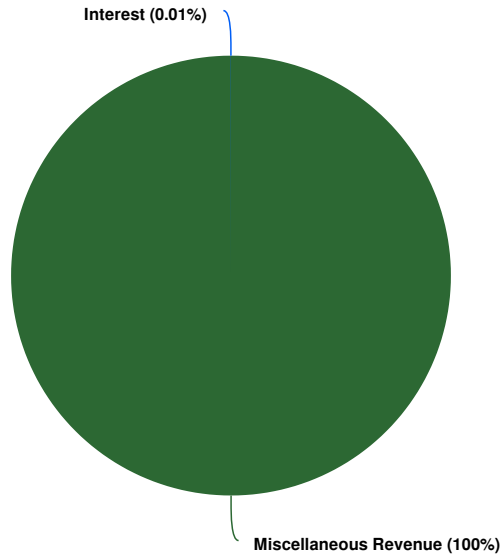


### Employee Benefits Proposed and Historical Budget vs. Actual

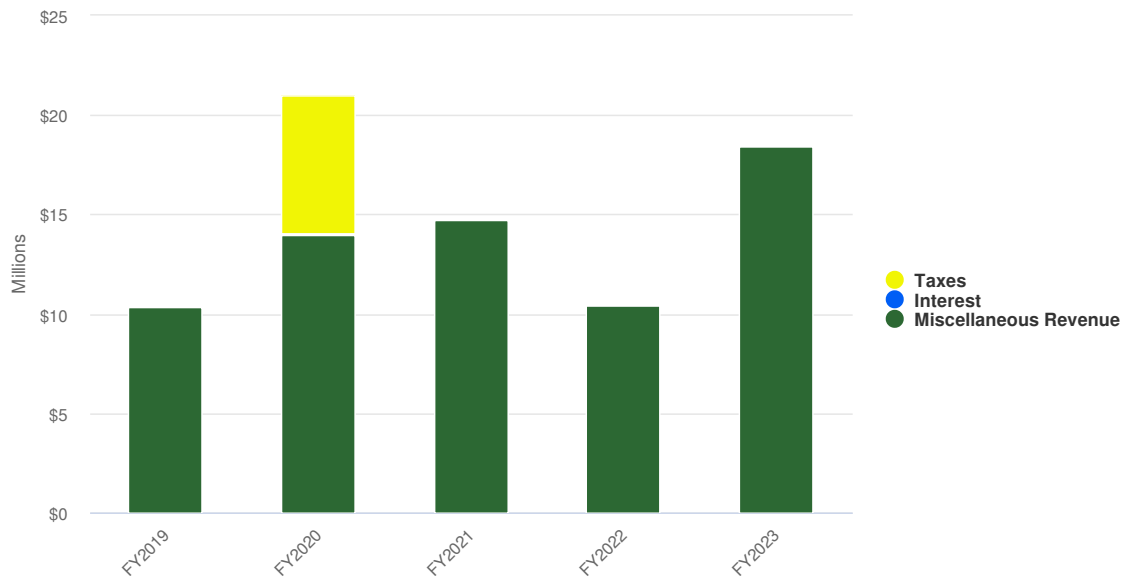


### Revenues by Source

#### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$4,550	\$3,500	\$2,000	-42.9%
<b>Total Interest:</b>	<b>\$4,550</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>-42.9%</b>
Miscellaneous Revenue				
Refunds	\$4,559,373	\$2,450,477	\$2,500,000	2%
Insur. Transfer-Co Portion	\$37,838,731	\$0	\$5,640,750	N/A
Miscellaneous Revenue	\$7,784	\$2,172	\$5,000	130.2%
Reimbursements - Misc	\$1,864,920	\$2,121,994	\$2,000,000	-5.7%
Employees' Dependents	\$5,328,117	\$5,113,148	\$7,000,000	36.9%
Cobra Premiums	\$80,119	\$38,305	\$50,000	30.5%
Silver Choice Premiums	\$510,746	\$327,060	\$500,000	52.9%
Retiree Dependent Premium	\$626,730	\$402,604	\$750,000	86.3%
<b>Total Miscellaneous Revenue:</b>	<b>\$50,816,519</b>	<b>\$10,455,760</b>	<b>\$18,445,750</b>	<b>76.4%</b>
<b>Total Revenue Source:</b>	<b>\$50,821,069</b>	<b>\$10,459,260</b>	<b>\$18,447,750</b>	<b>76.4%</b>

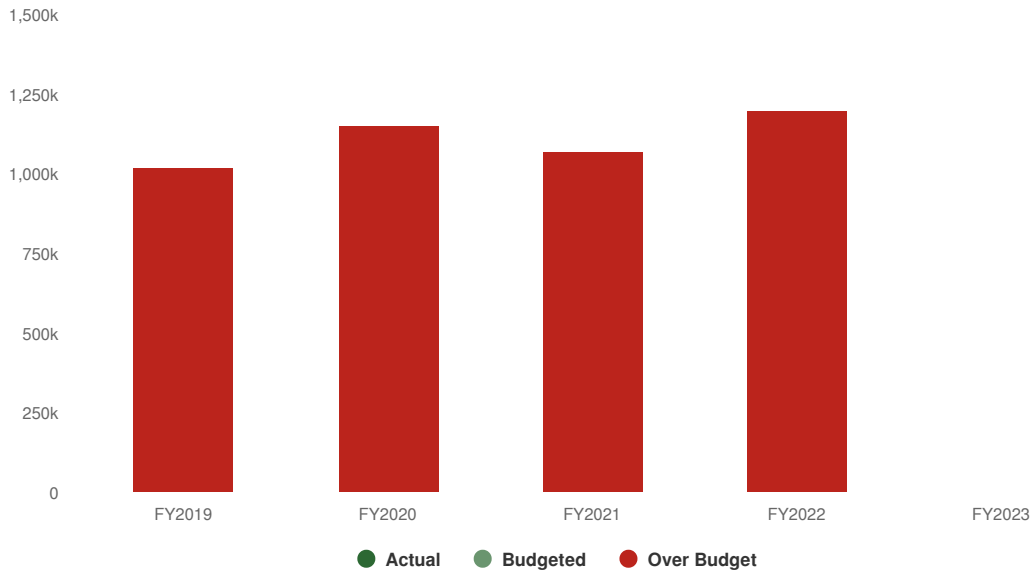


# Employee Health Clinic

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

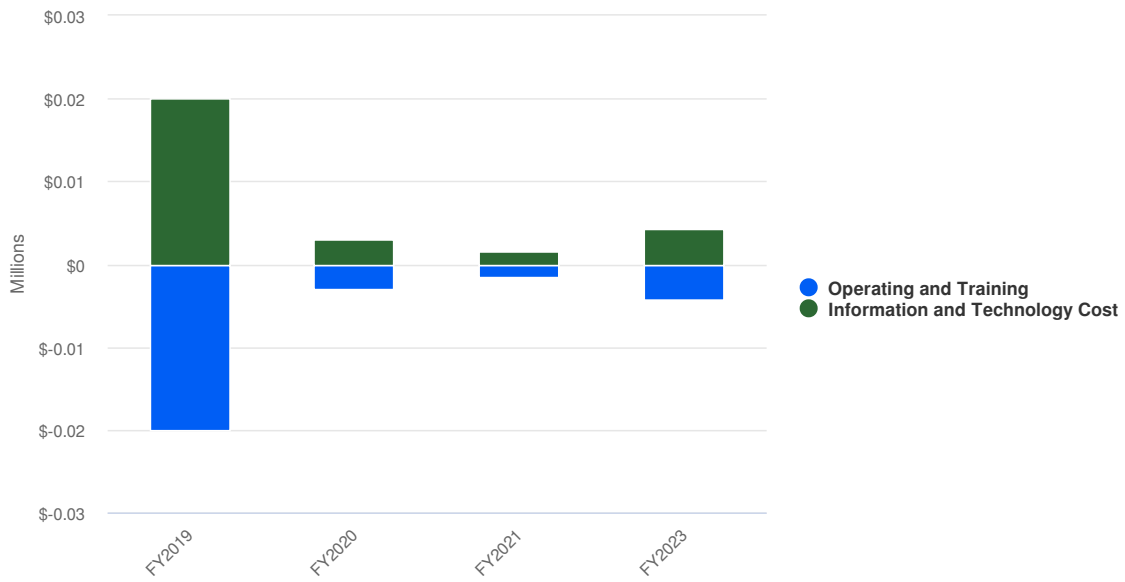
### Employee Health Clinic Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$1,026,622	\$1,235,140	\$1,304,259	5.6%
Utilities	\$3,400	\$4,100	\$4,100	0%
Supplies & Maintenance	\$20,253	\$23,150	\$23,150	0%
Property & Equipment			\$3,700	N/A
Operating Transfers Out		-\$1,262,390	-\$1,339,509	6.1%
<b>Total Operating and Training:</b>	<b>\$1,050,275</b>	<b>\$0</b>	<b>-\$4,300</b>	<b>N/A</b>
Information and Technology Cost				
Information Technology			\$4,300	N/A
<b>Total Information and Technology Cost:</b>			<b>\$4,300</b>	<b>N/A</b>
Depreciation Expense	\$21,141	\$0		N/A
<b>Total Depreciation Expense:</b>	<b>\$21,141</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,071,416</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

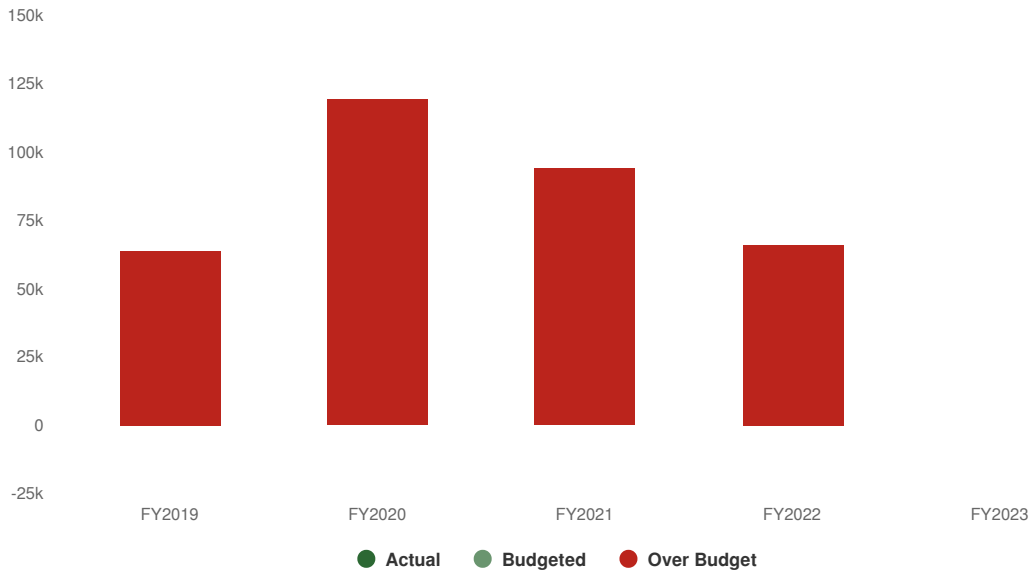


# Employee Wellness Program

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

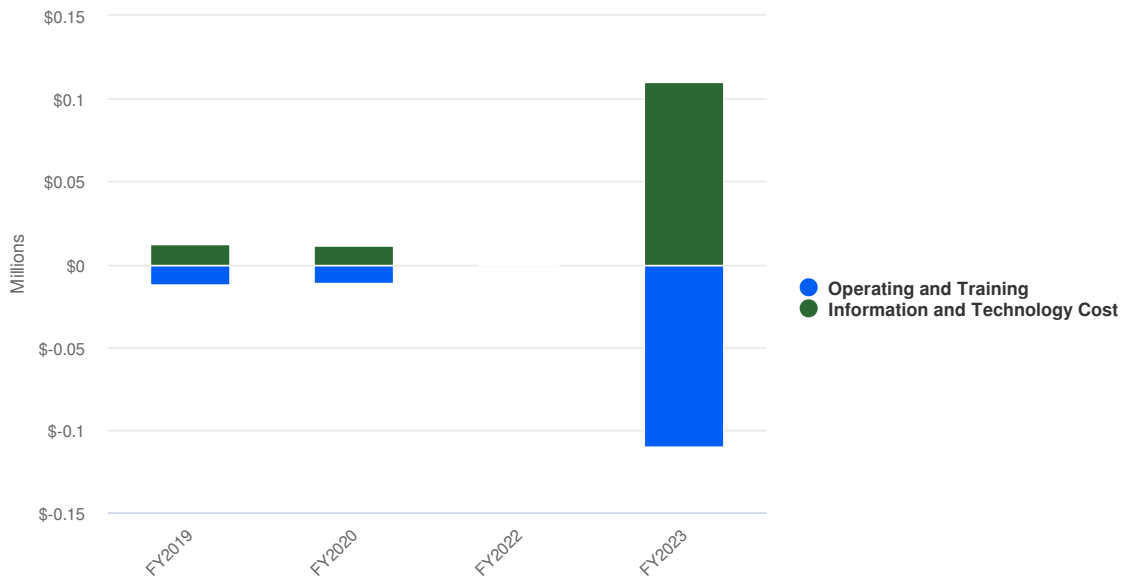
### Employee Wellness Program Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$62,153	\$100,000	\$75,000	-25%
Travel & Training	\$139	\$1,200	\$1,000	-16.7%
Supplies & Maintenance	\$25,401	\$27,500	\$27,500	0%
Property & Equipment	\$6,204	\$23,750	\$17,750	-25.3%
Operating Transfers Out		-\$152,675	-\$231,250	51.5%
<b>Total Operating and Training:</b>	<b>\$93,897</b>	<b>-\$225</b>	<b>-\$110,000</b>	<b>48,788.9%</b>
Information and Technology Cost				
Information Technology		\$225	\$110,000	48,788.9%
<b>Total Information and Technology Cost:</b>		<b>\$225</b>	<b>\$110,000</b>	<b>48,788.9%</b>
<b>Total Expense Objects:</b>	<b>\$93,897</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

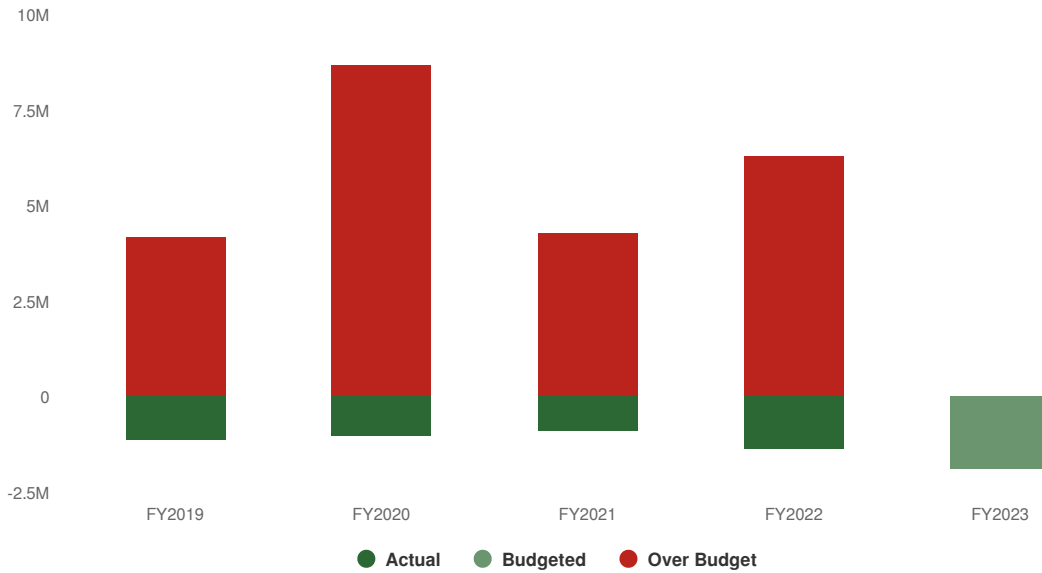


# Property/Casualty/Liability

## Expenditures Summary

**-\$1,872,227**      **-\$524,296**  
(38.90% vs. prior year)

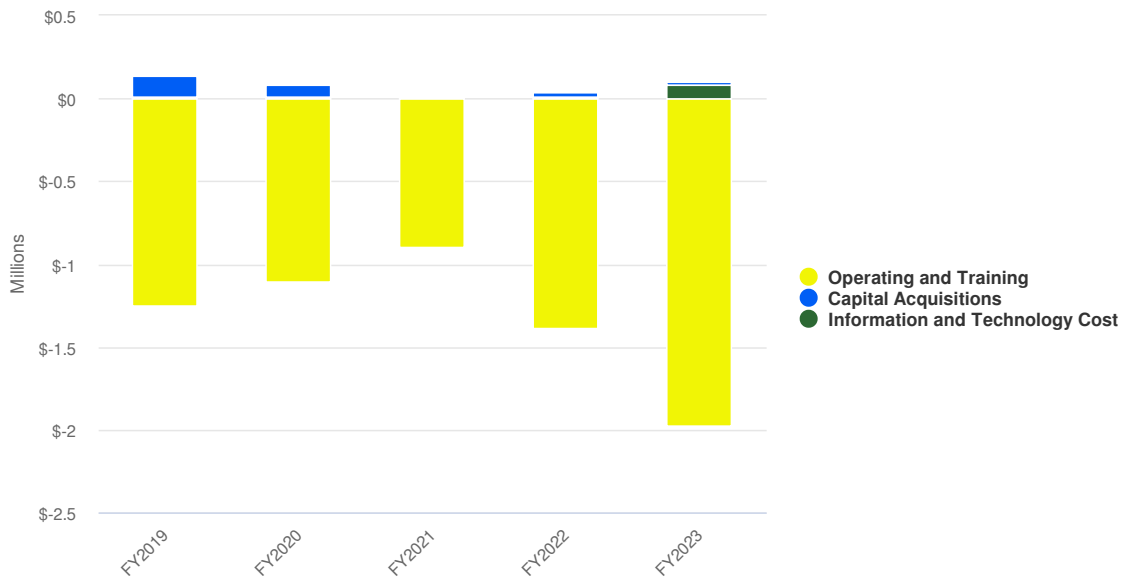
Property/Casualty/Liability Proposed and Historical Budget vs. Actual



## Expenditures by Category



## Budgeted and Historical Expenditures by Expense Type



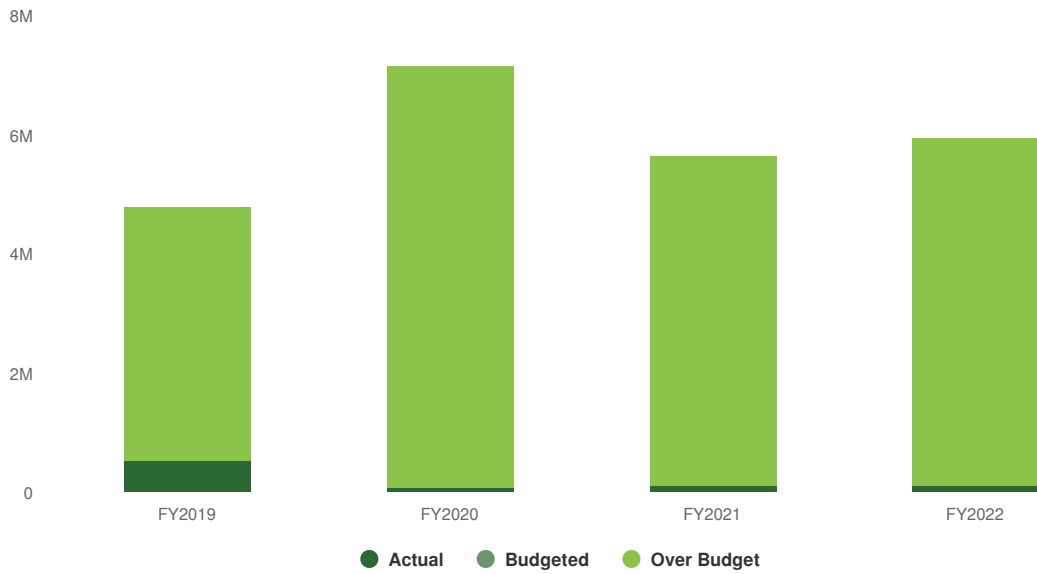
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Expense Objects</b>				
<b>Operating and Training</b>				
Fees	\$594,628	\$640,500	\$672,750	5%
Travel & Training		\$1,800	\$5,000	177.8%
Supplies & Maintenance	\$136	\$30,300	\$32,421	7%
Property & Equipment	\$1,880	\$75,000	\$75,000	0%
Benefits & Insurance	\$2,726,891	\$2,861,000	\$2,975,440	4%
Operating Transfers Out		-\$4,991,531	-\$5,737,838	15%
<b>Total Operating and Training:</b>	<b>\$3,323,536</b>	<b>-\$1,382,931</b>	<b>-\$1,977,227</b>	<b>43%</b>
<b>Information and Technology Cost</b>				
Information Technology	\$80	\$10,000	\$80,000	700%
<b>Total Information and Technology Cost:</b>	<b>\$80</b>	<b>\$10,000</b>	<b>\$80,000</b>	<b>700%</b>
<b>Capital Acquisitions</b>				
Capital Acquisition	\$73,037	\$25,000	\$25,000	0%
<b>Total Capital Acquisitions:</b>	<b>\$73,037</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$3,396,653</b>	<b>-\$1,347,931</b>	<b>-\$1,872,227</b>	<b>38.9%</b>

## Revenues Summary



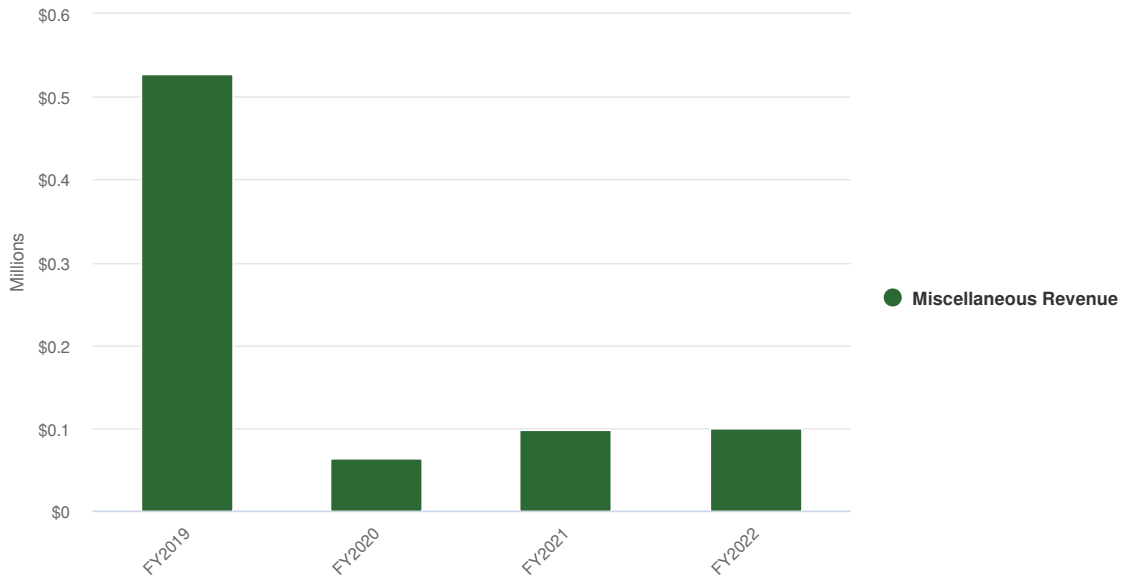
**\$0** **-\$99,700**  
 (-100.00% vs. prior year)

**Property/Casualty/Liability Proposed and Historical Budget vs. Actual**



**Revenues by Source**

**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source			



Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue			
Insur. Transfer-Co Portion	\$5,089,699	\$0	N/A
Reimbursements - Misc	\$538,257	\$99,700	-100%
<b>Total Miscellaneous Revenue:</b>	<b>\$5,627,957</b>	<b>\$99,700</b>	<b>-100%</b>
<b>Total Revenue Source:</b>	<b>\$5,627,957</b>	<b>\$99,700</b>	<b>-100%</b>

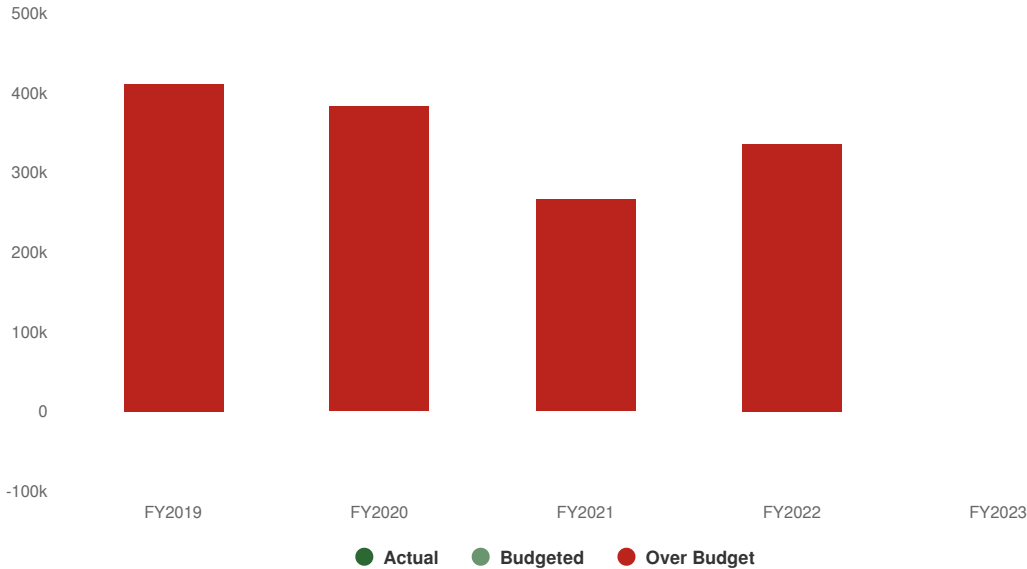


# Unemployment Insurance

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

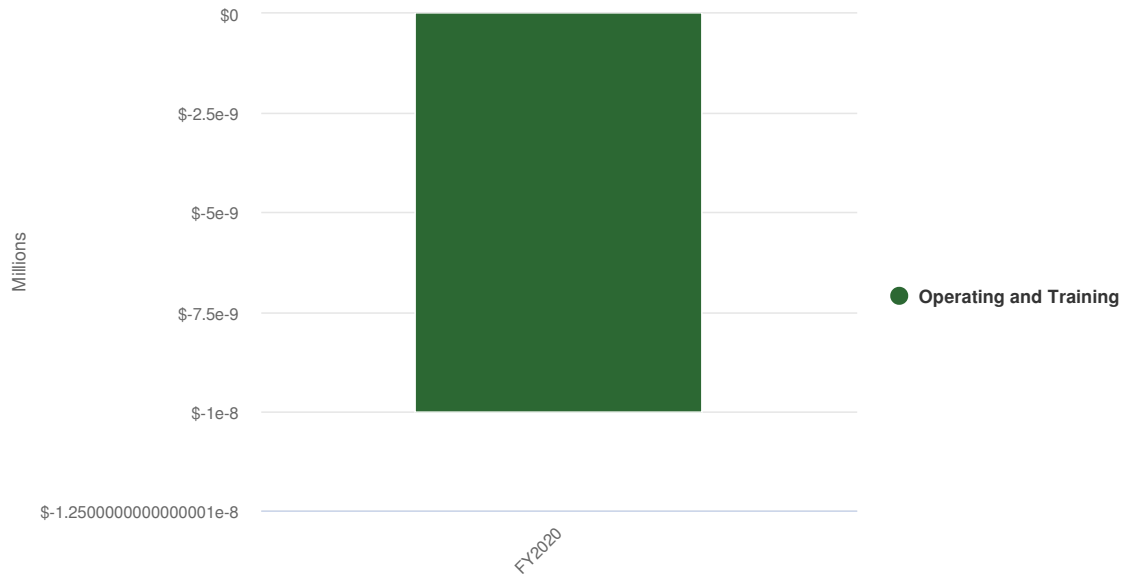
### Unemployment Insurance Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$266,225	\$500,000	\$420,000	-16%
Operating Transfers Out		-\$500,000	-\$420,000	-16%
<b>Total Operating and Training:</b>	<b>\$266,225</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$266,225</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>



# Revenue by Fund

## 2023 Revenue by Fund

### Budgeted and Historical 2023 Revenue by Fund

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Other Self-Funded Insurance</b>					
INSUR. TRANSFER	\$519,749	\$0	\$575,736	N/A	N/A
<b>Total Other Self-Funded Insurance:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>

## Revenues by Source

### Projected 2023 Revenues by Source





**Budgeted and Historical 2023 Revenues by Source**

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue Source</b>					
<b>Miscellaneous Revenue</b>					
<b>Insur. Transfer-Co Portion</b>					
INSUR. TRANSFER	\$519,749	\$0	\$575,736	N/A	N/A
<b>Total Insur. Transfer-Co Portion:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Miscellaneous Revenue:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>



# Revenue by Department

## Projected 2023 Revenue by Department

### Budgeted and Historical 2023 Revenue by Department

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue</b>					
<b>General Administration</b>					
<b>Risk Management</b>					
<b>Unemployment Insurance</b>					
INSUR. TRANSFER	\$519,749	\$0	\$575,736	N/A	N/A
<b>Total Unemployment Insurance:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Risk Management:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>
<b>Total General Administration:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue:</b>	<b>\$519,749</b>	<b>\$0</b>	<b>\$575,736</b>	<b>N/A</b>	<b>N/A</b>

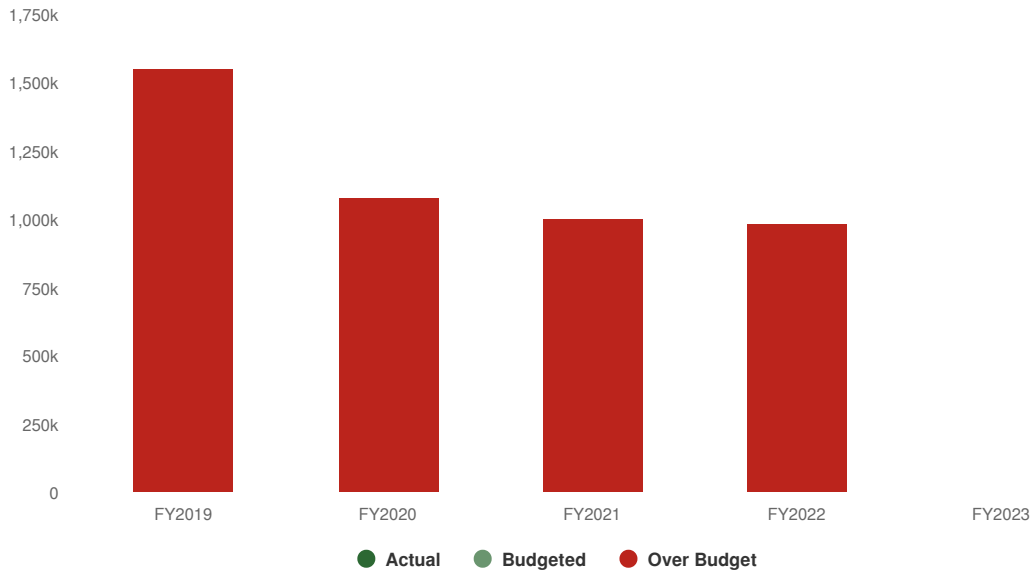


# Worker's Compensation

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

### Worker's Compensation Proposed and Historical Budget vs. Actual



# Expenditures by Category

## Budgeted Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



## Revenues Summary

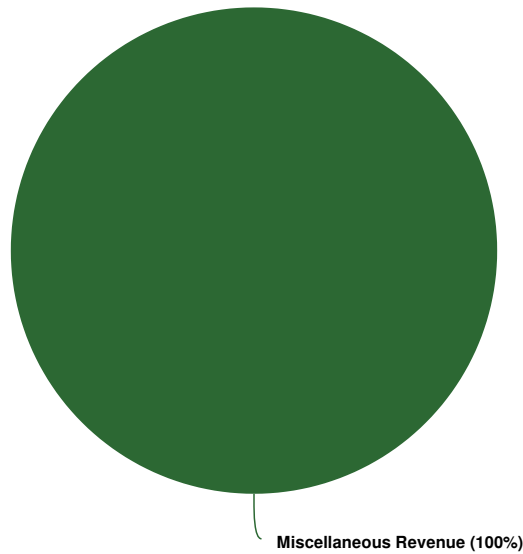
**\$1,062,403** **\$22,747**  
(2.19% vs. prior year)

### Worker's Compensation Proposed and Historical Budget vs. Actual

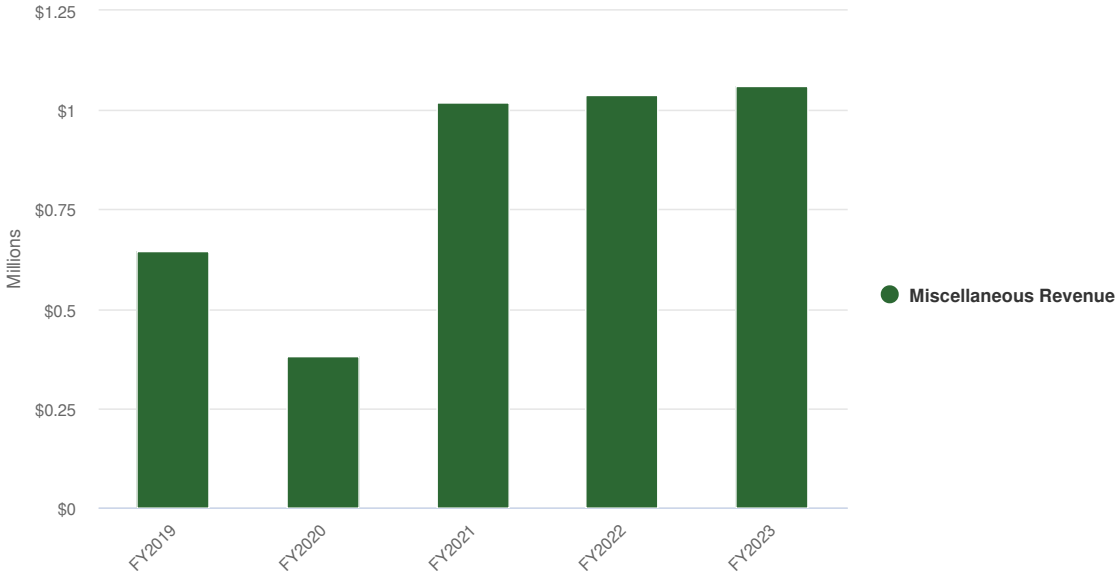


## Revenues by Source

### Projected 2023 Revenues by Source

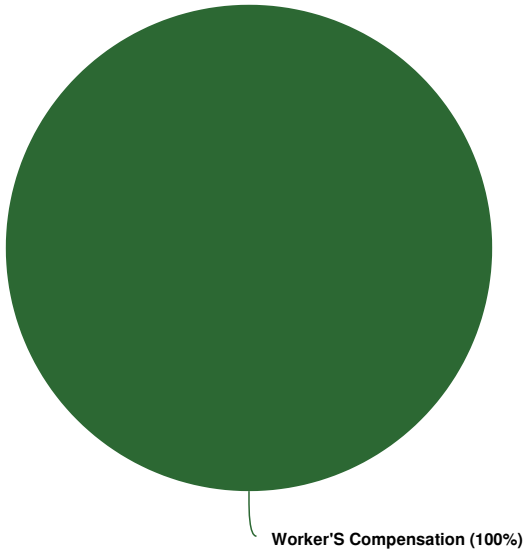


**Budgeted and Historical 2023 Revenues by Source**

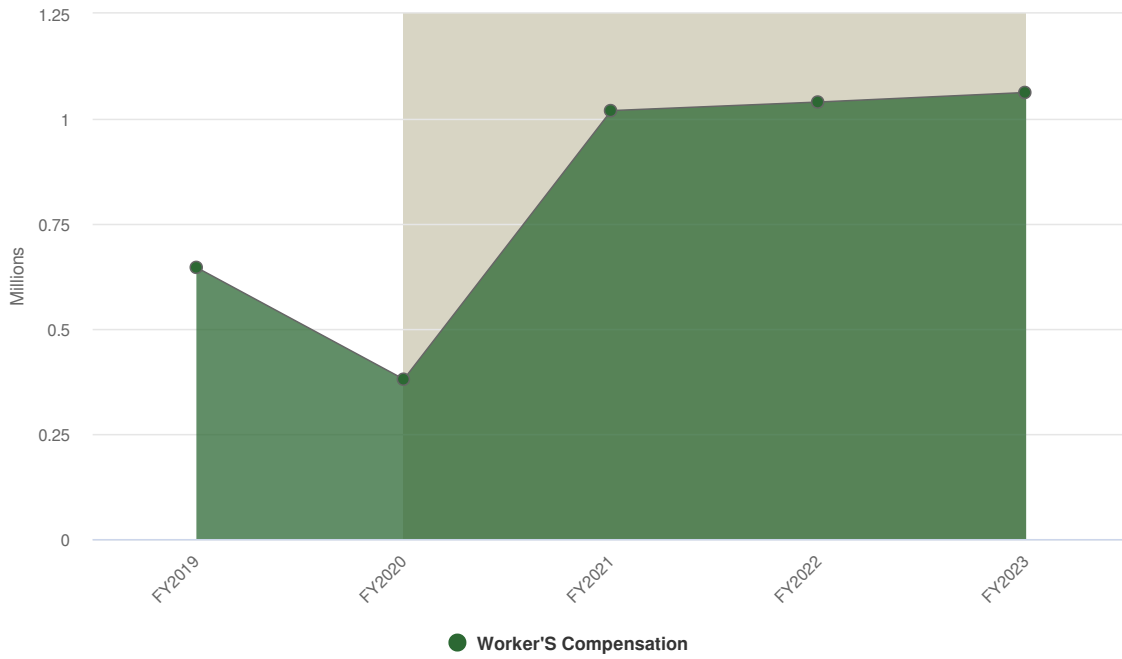


**Revenue by Department**

**Projected 2023 Revenue by Department**



### Budgeted and Historical 2023 Revenue by Department



Grey background indicates budgeted figures.

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue</b>							
<b>General Administration</b>							
<b>Risk Management</b>							
<b>Worker'S Compensation</b>							
REFUNDS	\$21,564	\$269,816	\$111,454	\$150,000	\$150,000	-44.4%	-44.4%
INSUR. TRANSFER	\$1,343,264	\$616,840	\$1,484,184	\$887,403	\$887,403	43.9%	43.9%
REIMBURSEMENTS	\$669,946	\$153,000	\$18,089	\$25,000	\$25,000	-83.7%	-83.7%
<b>Total Worker'S Compensation:</b>	<b>\$2,034,774</b>	<b>\$1,039,656</b>	<b>\$1,613,727</b>	<b>\$1,062,403</b>	<b>\$1,062,403</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Total Risk Management:</b>	<b>\$2,034,774</b>	<b>\$1,039,656</b>	<b>\$1,613,727</b>	<b>\$1,062,403</b>	<b>\$1,062,403</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Total General Administration:</b>	<b>\$2,034,774</b>	<b>\$1,039,656</b>	<b>\$1,613,727</b>	<b>\$1,062,403</b>	<b>\$1,062,403</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Total Revenue:</b>	<b>\$2,034,774</b>	<b>\$1,039,656</b>	<b>\$1,613,727</b>	<b>\$1,062,403</b>	<b>\$1,062,403</b>	<b>2.2%</b>	<b>2.2%</b>





# Records Management

Stephen Lovell

Records Management Officer

## Mission

### MISSION

The mission of Records Management is to work with the County Records Management Committee in establishing, implementing and maintaining a County Records Management Plan in accordance with the revised Records Management Policy adopted by Commissioners' Court.

### VISION

Records Management's vision is of a central repository for records, which are utilized by multiple departments/offices, so that convenience copies become a thing of the past.

### DUTIES/RESPONSIBILITIES

Records Management's service area consists of its microfilming and digital scanning sections, its records destruction function and its on-site Records Center, all located in the Rosenberg Annex, and the off-site (remote) storage elements held by contract with Harris County Department of Education (HCDE). The department's Records Management Officer and Records Liaison/Coordinator provide advice and instruction as needed/requested by County departments participating in the County Plan.

## Goals

1. To reduce space requirements on-site for County departments participating in the County Plan by changing records formats, storing records remotely and destroying eligible records.
2. To improve the retrieval of active records by those same methods.
3. To maintain legal and practical compliance with established laws and procedures.
4. To facilitate creation of back-up copies for official records to protect against loss of data.
5. To maintain security of records.

## Performance Measures

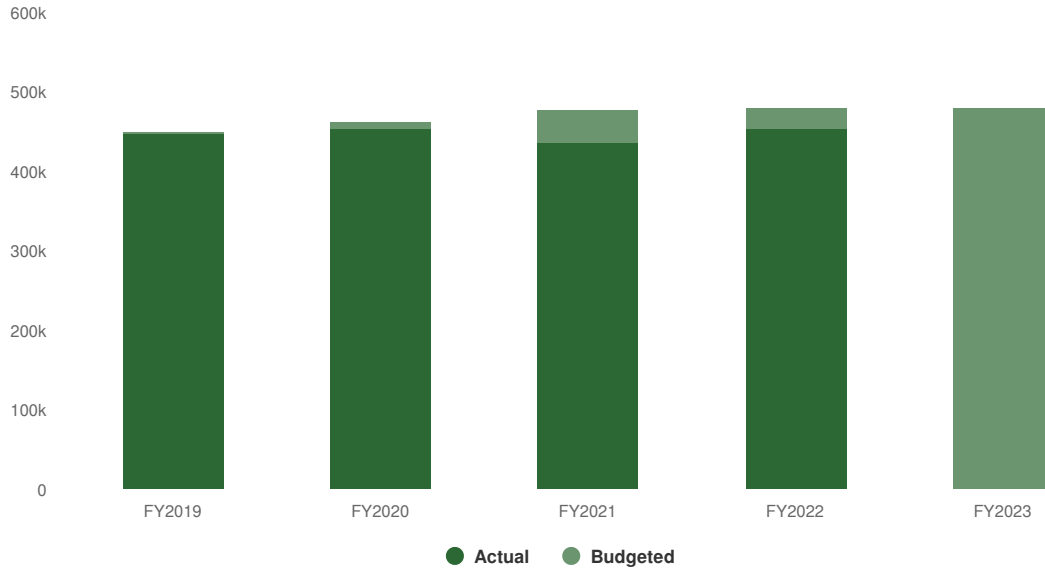
PERFORMANCE MEASURES	2021 ACTUALS	2022 ACTUALS	2023 PROJECTED
<b><u>To reduce space requirements on-site for County departments participating in the County Plan</u></b>			
<b><i>Changing record formats</i></b>			
◦ converting paper documents to digital formats (scanning)	323 ft <sup>3</sup>	521 ft <sup>3</sup>	520 ft <sup>3</sup>
<b><i>Eliminating duplicate copies</i></b>			
◦ shredding scanned source documents	323 ft <sup>3</sup>	521 ft <sup>3</sup>	520 ft <sup>3</sup>
<b><i>Destroying eligible paper records</i></b>			
◦ shredding documents and records past retention	868 ft <sup>3</sup>	521 ft <sup>3</sup>	900 ft <sup>3</sup>
<b><u>To improve the retrieval of active records</u></b>			
<b><i>Changing records formats</i></b>			
◦ converting paper documents to digital formats	323 ft <sup>3</sup>	521 ft <sup>3</sup>	520 ft <sup>3</sup>

## Expenditures Summary

**\$479,294** **-\$120**  
 (-0.02% vs. prior year)

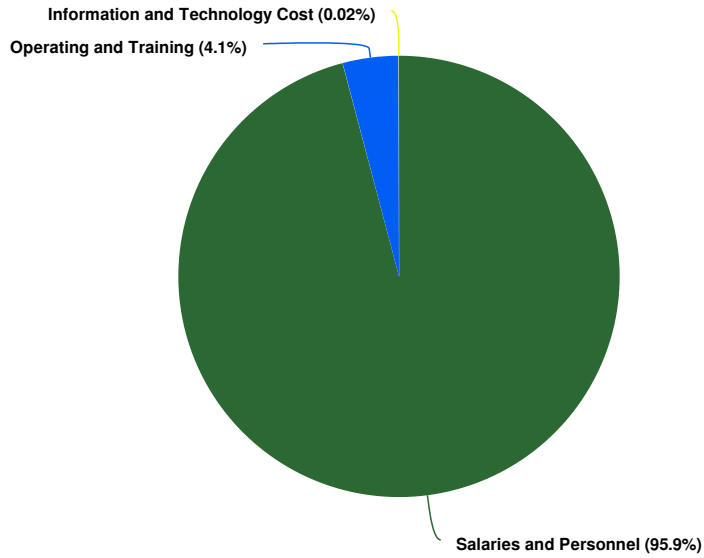


## Records Management Proposed and Historical Budget vs. Actual

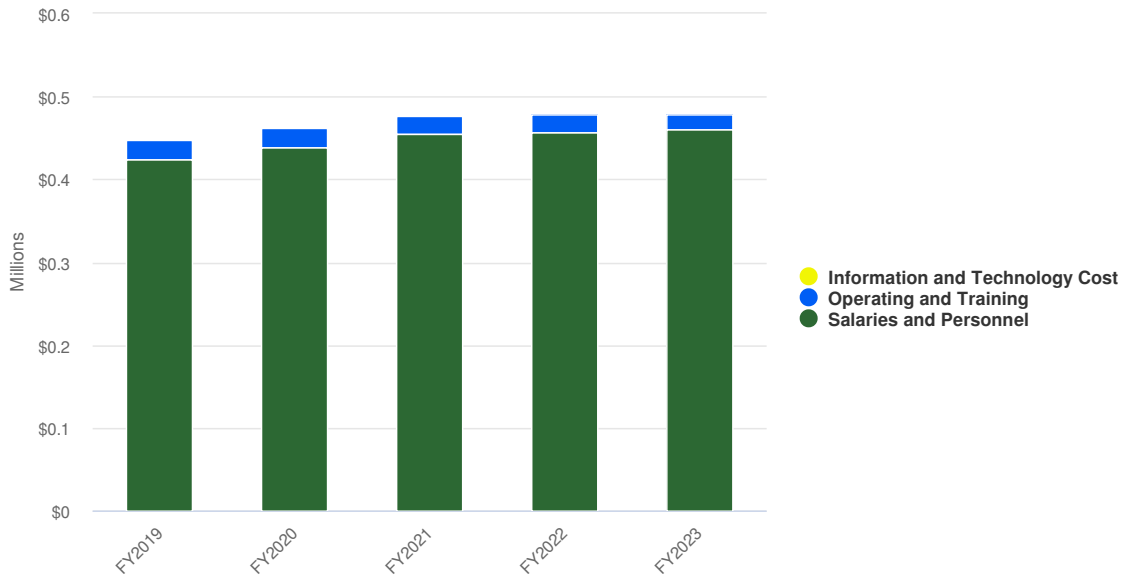


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$276,600	\$289,147	\$292,043	1%
Longevity	\$4,917	\$5,953	\$4,930	-17.2%
Payroll Taxes	\$21,128	\$22,575	\$22,718	0.6%
Retirement	\$34,830	\$39,691	\$38,814	-2.2%
Insurance - Group	\$78,600	\$96,600	\$98,100	1.6%
Workers Comp/Unemployment	\$3,104	\$2,951	\$2,970	0.6%
<b>Total Salaries and Personnel:</b>	<b>\$419,179</b>	<b>\$456,917</b>	<b>\$459,576</b>	<b>0.6%</b>
Operating and Training				
Fees	\$639	\$5,516	\$4,037	-26.8%
Travel & Training	\$772	\$5,810	\$4,342	-25.3%
Supplies & Maintenance	\$1,298	\$2,307	\$2,399	4%
Property & Equipment		\$500	\$520	4%
Property/Casualty Allocation	\$8,691	\$8,263	\$8,315	0.6%
<b>Total Operating and Training:</b>	<b>\$11,399</b>	<b>\$22,396</b>	<b>\$19,613</b>	<b>-12.4%</b>
Information and Technology Cost				
Information Technology	\$5,796	\$101	\$105	4%
<b>Total Information and Technology Cost:</b>	<b>\$5,796</b>	<b>\$101</b>	<b>\$105</b>	<b>4%</b>
<b>Total Expense Objects:</b>	<b>\$436,375</b>	<b>\$479,414</b>	<b>\$479,294</b>	<b>0%</b>



## Authorized Positions

		FY2022			
Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount FTE Total
100416100 - Records Management	Full Time Positions	J07056	Records Management Technician	G07 3.00	3.00
		J08092	Lead Records Mgmt Technician	G08 1.00	1.00
		J10076	Records Liaison/Coordinator	G10 1.00	1.00
		J12025	Records Management Officer	G12 1.00	1.00
<b>100416100 - Records Management Total</b>				<b>6.00</b>	<b>6.00</b>
285400999 - Records Management	Grant Positions	J00000	Part-Time Position	G00 1.00	0.50
<b>285400999 - Records Management Total</b>				<b>1.00</b>	<b>0.50</b>
				<b>7.00</b>	<b>6.50</b>

## Organizational Chart



# Vehicle Maintenance

Randy Heinecke

Fleet Manager

The mission of the Vehicle Maintenance Department is to supply safe dependable transportation to the County employees and their clients at the least cost.

## Mission

The mission of the Vehicle Maintenance Department is to supply safe dependable transportation to the County employees and their clients at the least cost.

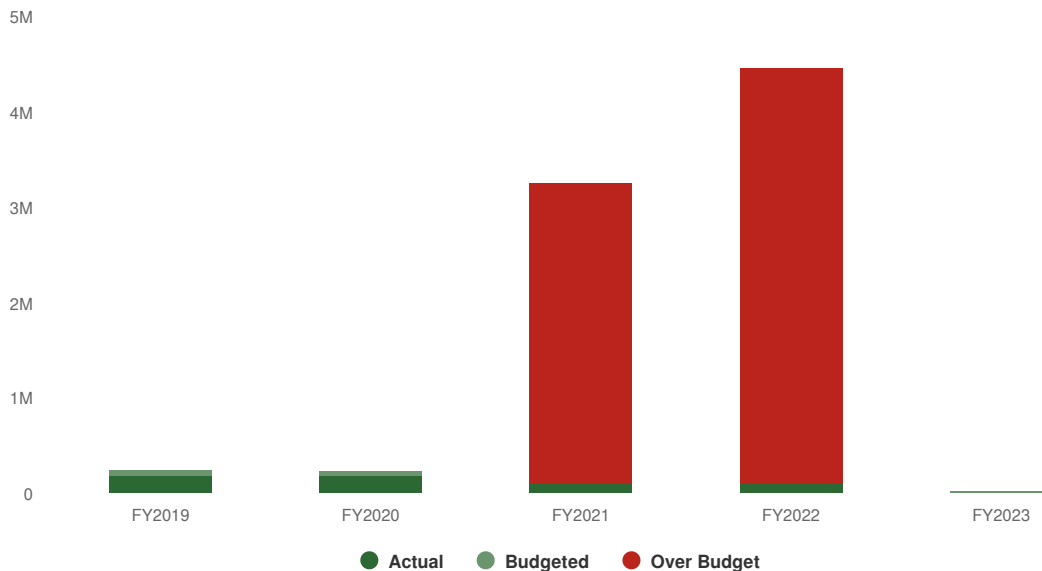
## Goals

1. Use a more logical approach to budget for vehicle replacement.
2. Develop a good vehicle policy to provide safe, efficient transportation for employees.
3. Reduce need for outside services by training staff and purchasing equipment that would allow in house service.
4. Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance, and insurance liability exposure.
5. Provide a centralized pool of vehicles to reduce the number of spare vehicles.

## Expenditures Summary

**\$38,291** **-\$65,008**  
(-62.93% vs. prior year)

### Vehicle Maintenance Proposed and Historical Budget vs. Actual



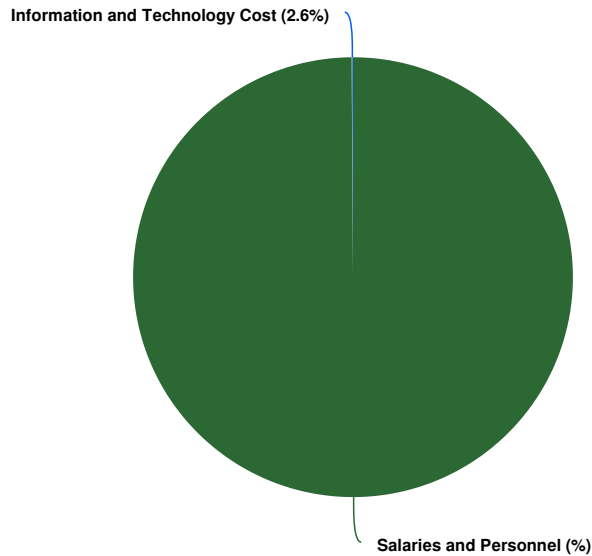
Vehicle Maintenance services the county's fleet. All routine maintenance is handled by Vehicle Maintenance. Vehicle Maintenance's budget is funded via allocation per department which utilizes their services.



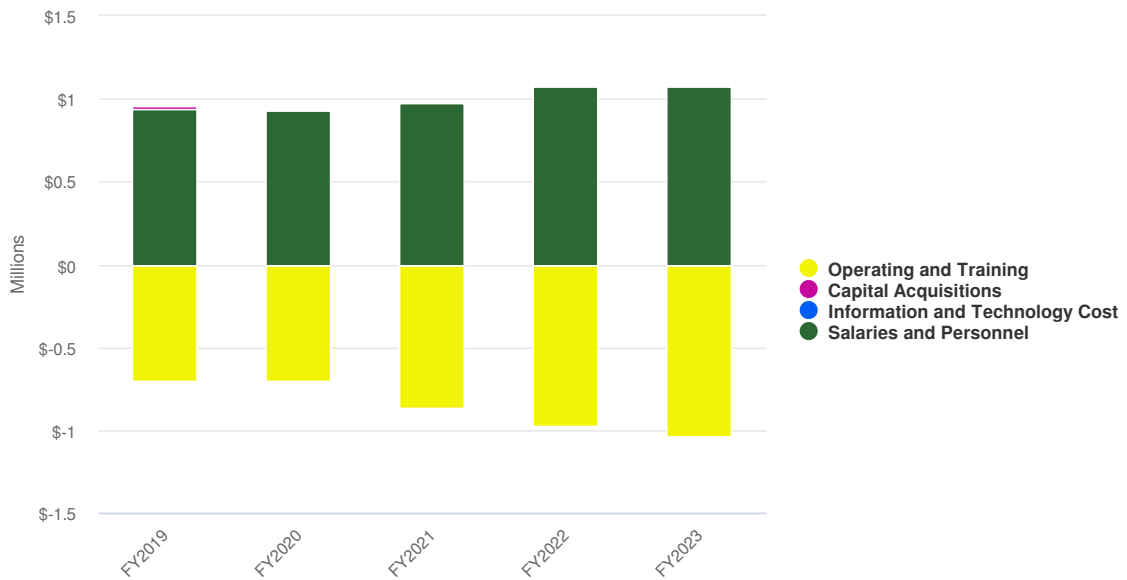
One major change for Vehicle Maintenance budget in 2022 is fuel. Fuel prices spiked at the end of 2020 thereby causing their 2021 budget to be short and their 2022 budget had to be increased. There was also an increase in salaries for a Cost of Living Adjustment (COLA).

## Expenditures by Category

### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Expense Objects</b>					
<b>Salaries and Personnel</b>					
<b>Salaries and Labor</b>					
<b>General Administration</b>					
SALARIES AND LABOR	\$619,937	\$679,790	\$679,644	-100%	0%
<b>Total General Administration:</b>	<b>\$619,937</b>	<b>\$679,790</b>	<b>\$679,644</b>	<b>-100%</b>	<b>0%</b>
<b>Total Salaries and Labor:</b>	<b>\$619,937</b>	<b>\$679,790</b>	<b>\$679,644</b>	<b>-100%</b>	<b>0%</b>
<b>Overtime</b>					
<b>General Administration</b>					
OVERTIME	\$18,054	\$20,000	\$20,000	-100%	0%
<b>Total General Administration:</b>	<b>\$18,054</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-100%</b>	<b>0%</b>
<b>Total Overtime:</b>	<b>\$18,054</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-100%</b>	<b>0%</b>
<b>Longevity</b>					
<b>General Administration</b>					
LONGEVITY	\$6,908	\$7,900	\$8,590	-100%	8.7%
<b>Total General Administration:</b>	<b>\$6,908</b>	<b>\$7,900</b>	<b>\$8,590</b>	<b>-100%</b>	<b>8.7%</b>
<b>Total Longevity:</b>	<b>\$6,908</b>	<b>\$7,900</b>	<b>\$8,590</b>	<b>-100%</b>	<b>8.7%</b>
<b>Payroll Taxes</b>					
<b>General Administration</b>					
PAYROLL TAXES	\$47,651	\$54,138	\$54,180	-100%	0.1%
<b>Total General Administration:</b>	<b>\$47,651</b>	<b>\$54,138</b>	<b>\$54,180</b>	<b>-100%</b>	<b>0.1%</b>
<b>Total Payroll Taxes:</b>	<b>\$47,651</b>	<b>\$54,138</b>	<b>\$54,180</b>	<b>-100%</b>	<b>0.1%</b>
<b>Retirement</b>					
<b>General Administration</b>					
RETIREMENT	\$80,154	\$95,184	\$92,566	-100%	-2.8%
<b>Total General Administration:</b>	<b>\$80,154</b>	<b>\$95,184</b>	<b>\$92,566</b>	<b>-100%</b>	<b>-2.8%</b>
<b>Total Retirement:</b>	<b>\$80,154</b>	<b>\$95,184</b>	<b>\$92,566</b>	<b>-100%</b>	<b>-2.8%</b>
<b>Insurance - Group</b>					
<b>General Administration</b>					
INSURANCE - GROUP	\$170,300	\$209,300	\$212,550	-100%	1.6%
<b>Total General Administration:</b>	<b>\$170,300</b>	<b>\$209,300</b>	<b>\$212,550</b>	<b>-100%</b>	<b>1.6%</b>
<b>Total Insurance - Group:</b>	<b>\$170,300</b>	<b>\$209,300</b>	<b>\$212,550</b>	<b>-100%</b>	<b>1.6%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Workers Comp/Unemployment</b>					
<b>General Administration</b>					
WORKERS COMP/UNEMPLOYMENT	\$6,621	\$7,077	\$7,082	-100%	0.1%
<b>Total General Administration:</b>	<b>\$6,621</b>	<b>\$7,077</b>	<b>\$7,082</b>	<b>-100%</b>	<b>0.1%</b>
<b>Total Workers Comp/Unemployment:</b>	<b>\$6,621</b>	<b>\$7,077</b>	<b>\$7,082</b>	<b>-100%</b>	<b>0.1%</b>
<b>Total Salaries and Personnel:</b>	<b>\$949,626</b>	<b>\$1,073,389</b>	<b>\$1,074,613</b>	<b>-100%</b>	<b>0.1%</b>
<b>Operating and Training</b>					
<b>Fees</b>					
<b>General Administration</b>					
FEES	\$62,005	\$90,000	\$93,600	-100%	4%
<b>Total General Administration:</b>	<b>\$62,005</b>	<b>\$90,000</b>	<b>\$93,600</b>	<b>-100%</b>	<b>4%</b>
<b>Total Fees:</b>	<b>\$62,005</b>	<b>\$90,000</b>	<b>\$93,600</b>	<b>-100%</b>	<b>4%</b>
<b>Travel &amp; Training</b>					
<b>General Administration</b>					
TRAVEL & TRAINING		\$900	\$936	-100%	4%
<b>Total General Administration:</b>		<b>\$900</b>	<b>\$936</b>	<b>-100%</b>	<b>4%</b>
<b>Total Travel &amp; Training:</b>		<b>\$900</b>	<b>\$936</b>	<b>-100%</b>	<b>4%</b>
<b>Supplies &amp; Maintenance</b>					
<b>General Administration</b>					
OPERATING SUPPLIES	\$518,994	\$550,235	\$621,765	-100%	13%
<b>Total General Administration:</b>	<b>\$518,994</b>	<b>\$550,235</b>	<b>\$621,765</b>	<b>-100%</b>	<b>13%</b>
<b>Total Supplies &amp; Maintenance:</b>	<b>\$518,994</b>	<b>\$550,235</b>	<b>\$621,765</b>	<b>-100%</b>	<b>13%</b>
<b>Vehicle Maintenance Allocation</b>					
<b>General Administration</b>					
VEHICLE MAINTENANCE ALLOCATIONS		-\$3,641,335	-\$4,789,238	-100%	31.5%
<b>Total General Administration:</b>		<b>-\$3,641,335</b>	<b>-\$4,789,238</b>	<b>-100%</b>	<b>31.5%</b>
<b>Total Vehicle Maintenance Allocation:</b>		<b>-\$3,641,335</b>	<b>-\$4,789,238</b>	<b>-100%</b>	<b>31.5%</b>
<b>Fuel And Oil</b>					
<b>General Administration</b>					
FUEL	\$1,704,386	\$2,000,000	\$3,000,000	-100%	50%



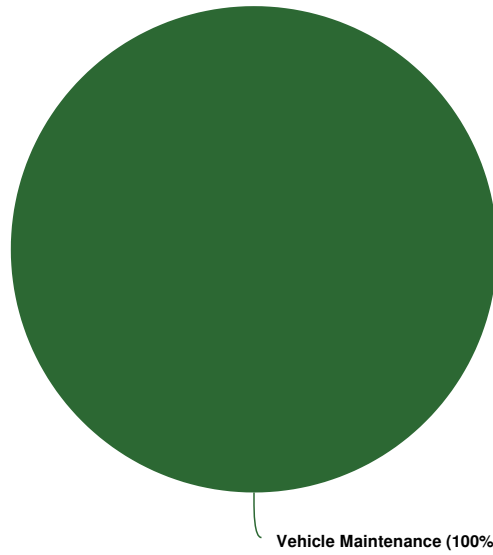


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2021 Adopted Budget vs. FY2022 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total General Administration:</b>	<b>\$1,704,386</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>-100%</b>	<b>50%</b>
<b>Total Fuel And Oil:</b>	<b>\$1,704,386</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>-100%</b>	<b>50%</b>
<b>Property &amp; Equipment</b>					
<b>General Administration</b>					
PROPERTY & EQUIPMENT	\$8,640	\$9,995	\$15,800	-100%	58.1%
<b>Total General Administration:</b>	<b>\$8,640</b>	<b>\$9,995</b>	<b>\$15,800</b>	<b>-100%</b>	<b>58.1%</b>
<b>Total Property &amp; Equipment:</b>	<b>\$8,640</b>	<b>\$9,995</b>	<b>\$15,800</b>	<b>-100%</b>	<b>58.1%</b>
<b>Property/Casualty Allocation</b>					
<b>General Administration</b>					
PROPERTY/CASUALTY ALLOCATION	\$18,539	\$19,815	\$19,831	-100%	0.1%
<b>Total General Administration:</b>	<b>\$18,539</b>	<b>\$19,815</b>	<b>\$19,831</b>	<b>-100%</b>	<b>0.1%</b>
<b>Total Property/Casualty Allocation:</b>	<b>\$18,539</b>	<b>\$19,815</b>	<b>\$19,831</b>	<b>-100%</b>	<b>0.1%</b>
<b>Total Operating and Training:</b>	<b>\$2,312,564</b>	<b>-\$970,390</b>	<b>-\$1,037,306</b>	<b>-100%</b>	<b>6.9%</b>
<b>Information and Technology Cost</b>					
<b>Information Technology</b>					
<b>General Administration</b>					
INFORMATION TECHNOLOGY	\$230	\$300	\$985	-100%	228.3%
<b>Total General Administration:</b>	<b>\$230</b>	<b>\$300</b>	<b>\$985</b>	<b>-100%</b>	<b>228.3%</b>
<b>Total Information Technology:</b>	<b>\$230</b>	<b>\$300</b>	<b>\$985</b>	<b>-100%</b>	<b>228.3%</b>
<b>Total Information and Technology Cost:</b>	<b>\$230</b>	<b>\$300</b>	<b>\$985</b>	<b>-100%</b>	<b>228.3%</b>
<b>Total Expense Objects:</b>	<b>\$3,262,420</b>	<b>\$103,299</b>	<b>\$38,291</b>	<b>-100%</b>	<b>-62.9%</b>

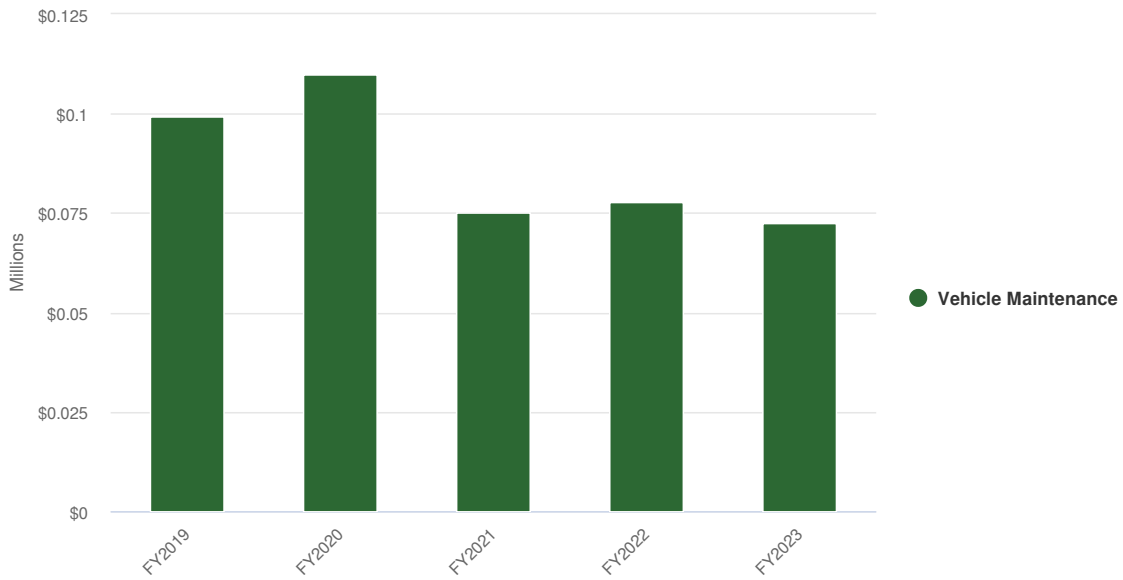


# Revenue by Department

## Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
General Administration				
Vehicle Maintenance				
Vehicle Maintenance				

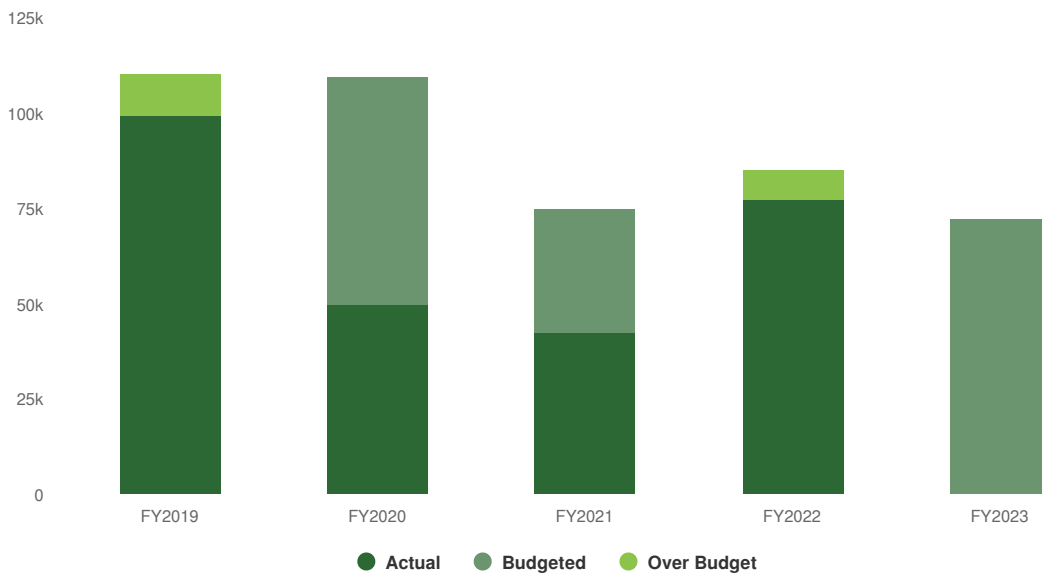


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Miscellaneous Revenue</b>				
REIMBURSEMENTS	\$42,537	\$77,625	\$72,344	-6.8%
<b>Total Miscellaneous Revenue:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$72,344</b>	<b>-6.8%</b>
<b>Total Vehicle Maintenance:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$72,344</b>	<b>-6.8%</b>
<b>Total Vehicle Maintenance:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$72,344</b>	<b>-6.8%</b>
<b>Total General Administration:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$72,344</b>	<b>-6.8%</b>
<b>Total Revenue:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$72,344</b>	<b>-6.8%</b>

## Revenues Summary

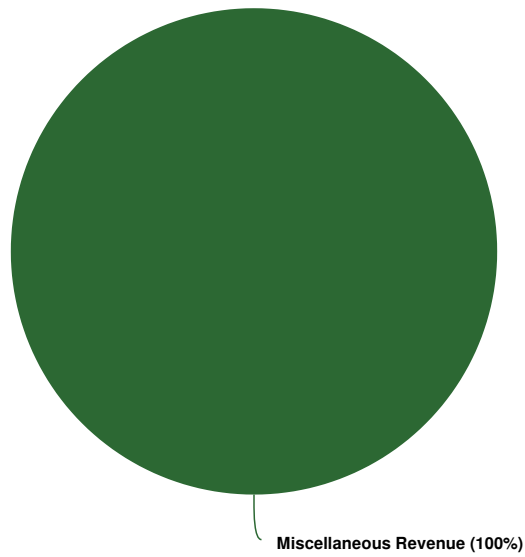
\$72,344
-\$5,281  
(-6.80% vs. prior year)

### Vehicle Maintenance Proposed and Historical Budget vs. Actual

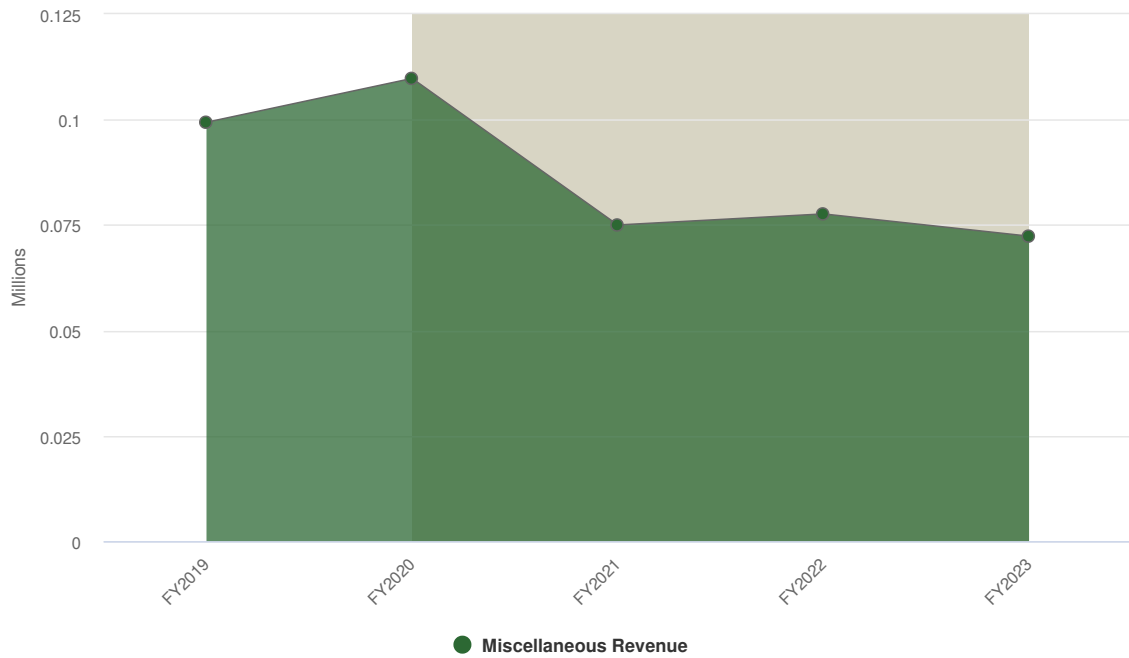


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



Grey background indicates budgeted figures.



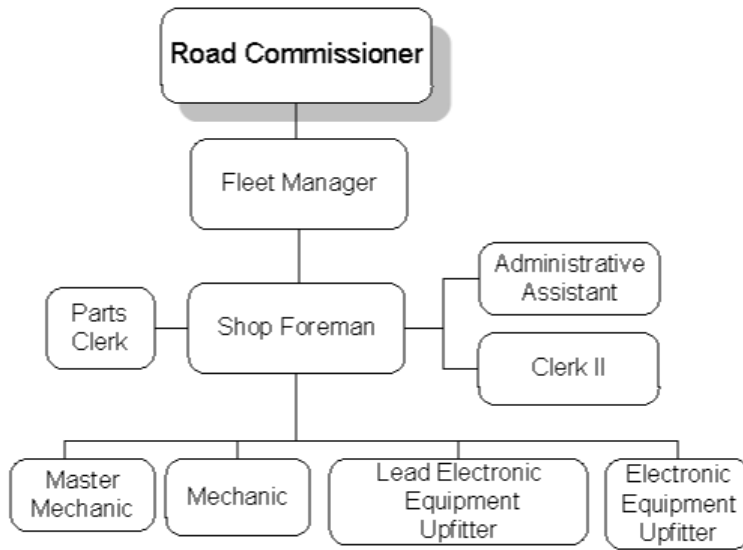
Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source							
Miscellaneous Revenue							
Reimbursements - Gas/Fuel							
REIMBURSEMENTS	\$42,537	\$77,625	\$85,283	\$72,344	\$72,344	-6.8%	-6.8%
<b>Total Reimbursements - Gas/Fuel:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$85,283</b>	<b>\$72,344</b>	<b>\$72,344</b>	<b>-6.8%</b>	<b>-6.8%</b>
<b>Total Miscellaneous Revenue:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$85,283</b>	<b>\$72,344</b>	<b>\$72,344</b>	<b>-6.8%</b>	<b>-6.8%</b>
<b>Total Revenue Source:</b>	<b>\$42,537</b>	<b>\$77,625</b>	<b>\$85,283</b>	<b>\$72,344</b>	<b>\$72,344</b>	<b>-6.8%</b>	<b>-6.8%</b>

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	FY2022	
			Job Code				Headcount	FTE
4141	100414100 - Vehicle Maintenance	Full Time Positions	J05013		Parts Clerk	G05	1.00	1.00
			J06007		Clerk II	G06	1.00	1.00
			J07031		Mechanic	G07	1.00	1.00
			J08018		Electronic Equipment Upfitter	G08	2.00	2.00
			J08033		Master Mechanic	G08	4.00	4.00
			J09001		Administrative Assistant	G09	1.00	1.00
			J09141		Lead Electronic Equip Upfitter	G09	1.00	1.00
			J10099		Shop Foreman	G10	1.00	1.00
			J13058		Fleet Manager	G13	1.00	1.00
			<b>100414100 - Vehicle Maintenance Total</b>					
<b>4141 Total</b>						<b>13.00</b>	<b>13.00</b>	



# Organizational Chart



## Fire Marshal - CAT

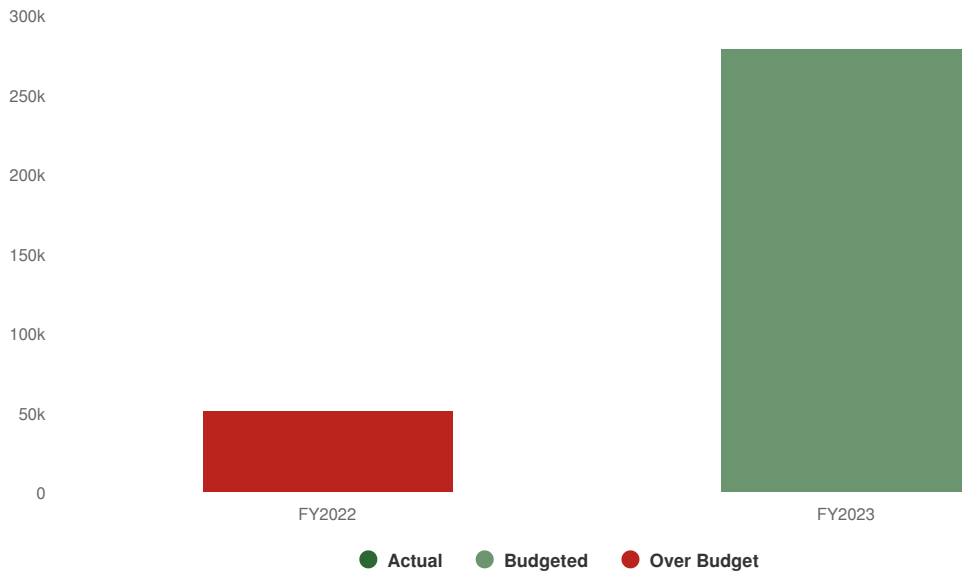


Mark V. Flathouse  
Emergency Manager/Fire Marshal

### Expenditures Summary

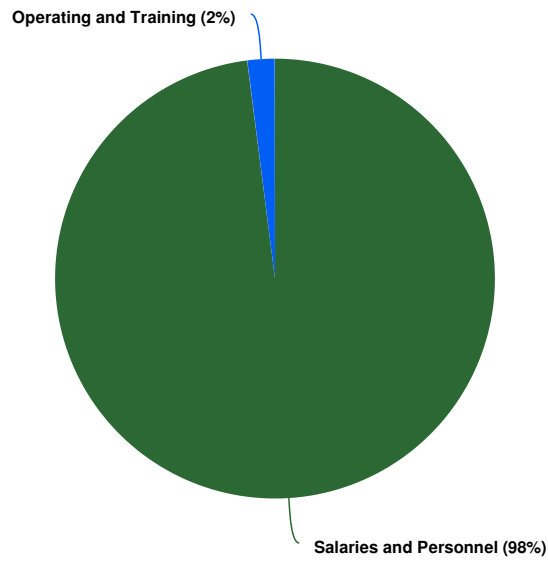
**\$279,315** **\$279,315**  
(% vs. prior year)

Fire Marshal - CAT Proposed and Historical Budget vs. Actual

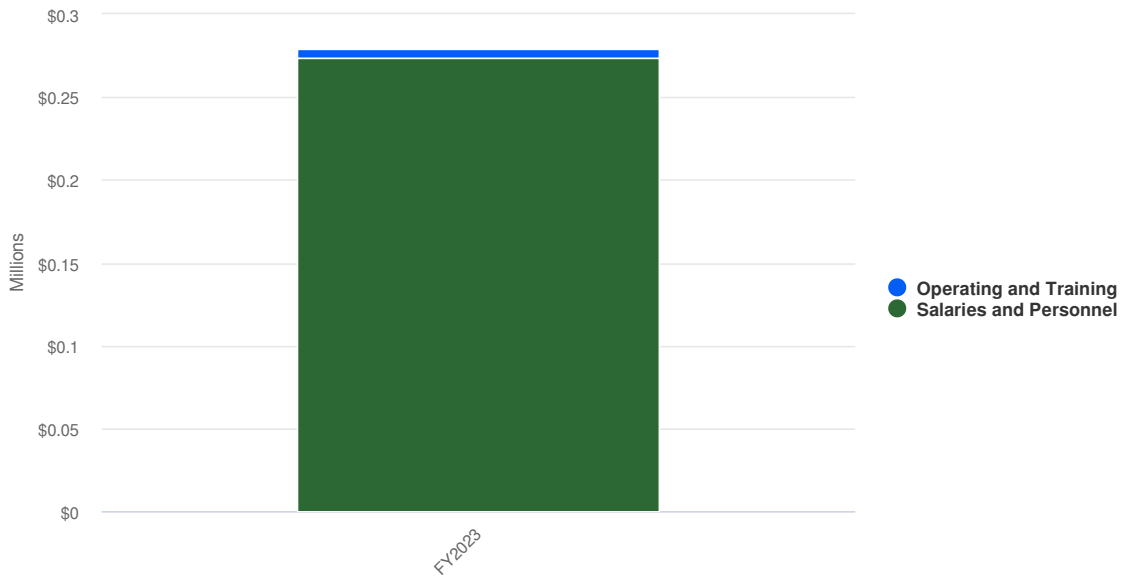


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)





Name	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Expense Objects</b>						
<b>Salaries and Personnel</b>						
<b>Salaries and Labor</b>						
SALARIES AND LABOR			\$184,571	\$184,571	N/A	N/A
<b>Total Salaries and Labor:</b>			<b>\$184,571</b>	<b>\$184,571</b>	<b>N/A</b>	<b>N/A</b>
<b>Payroll Taxes</b>						
PAYROLL TAXES			\$14,120	\$14,120	N/A	N/A
<b>Total Payroll Taxes:</b>			<b>\$14,120</b>	<b>\$14,120</b>	<b>N/A</b>	<b>N/A</b>
<b>Retirement</b>						
RETIREMENT			\$24,123	\$24,123	N/A	N/A
<b>Total Retirement:</b>			<b>\$24,123</b>	<b>\$24,123</b>	<b>N/A</b>	<b>N/A</b>
<b>Insurance - Group</b>						
INSURANCE - GROUP	\$0	\$48,300	\$49,050	\$49,050	N/A	N/A
<b>Total Insurance - Group:</b>	<b>\$0</b>	<b>\$48,300</b>	<b>\$49,050</b>	<b>\$49,050</b>	<b>N/A</b>	<b>N/A</b>
<b>Workers Comp/Unemployment</b>						
WORKERS COMP/UNEMPLOYMENT	\$0	\$141	\$1,846	\$1,846	N/A	N/A
<b>Total Workers Comp/Unemployment:</b>	<b>\$0</b>	<b>\$141</b>	<b>\$1,846</b>	<b>\$1,846</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Salaries and Personnel:</b>	<b>\$0</b>	<b>\$48,441</b>	<b>\$273,710</b>	<b>\$273,710</b>	<b>N/A</b>	<b>N/A</b>
<b>Operating and Training</b>						
<b>Fees</b>						
FEES			\$1,800	\$1,800	N/A	N/A
<b>Total Fees:</b>			<b>\$1,800</b>	<b>\$1,800</b>	<b>N/A</b>	<b>N/A</b>
<b>Supplies &amp; Maintenance</b>						
OPERATING SUPPLIES			\$3,805	\$3,805	N/A	N/A
<b>Total Supplies &amp; Maintenance:</b>			<b>\$3,805</b>	<b>\$3,805</b>	<b>N/A</b>	<b>N/A</b>
<b>Property/Casualty Allocation</b>						
PROPERTY/CASUALTY ALLOCATION	\$0	\$397			N/A	N/A
<b>Total Property/Casualty Allocation:</b>	<b>\$0</b>	<b>\$397</b>			<b>N/A</b>	<b>N/A</b>

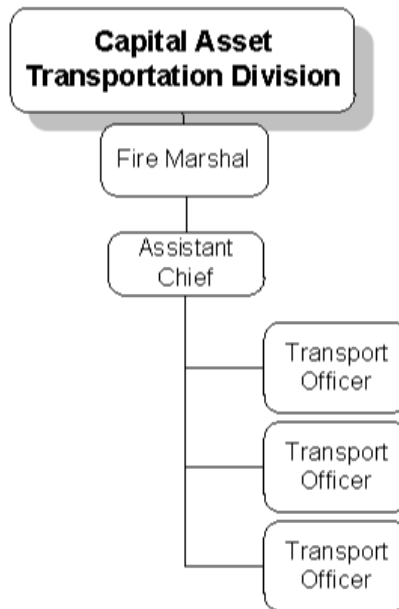


Name	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Operating and Training:</b>	\$0	\$397	\$5,605	\$5,605	N/A	N/A
<b>Information and Technology Cost</b>						
<b>Information Technology</b>						
INFORMATION TECHNOLOGY	\$0	\$3,011			N/A	N/A
<b>Total Information Technology:</b>	\$0	\$3,011			N/A	N/A
<b>Total Information and Technology Cost:</b>	\$0	\$3,011			N/A	N/A
<b>Total Expense Objects:</b>	\$0	\$51,849	\$279,315	\$279,315	N/A	N/A

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	FY2022	
			Job Code	Position Description			Headcount	FTE Total
	100543101 - Fire Marshal	Full Time Positions	J09178	Capital Asset Transport Officer	G09	3.00	3.00	
	<b>100543101 - Fire Marshal Total</b>					<b>3.00</b>	<b>3.00</b>	

## Organizational Chart

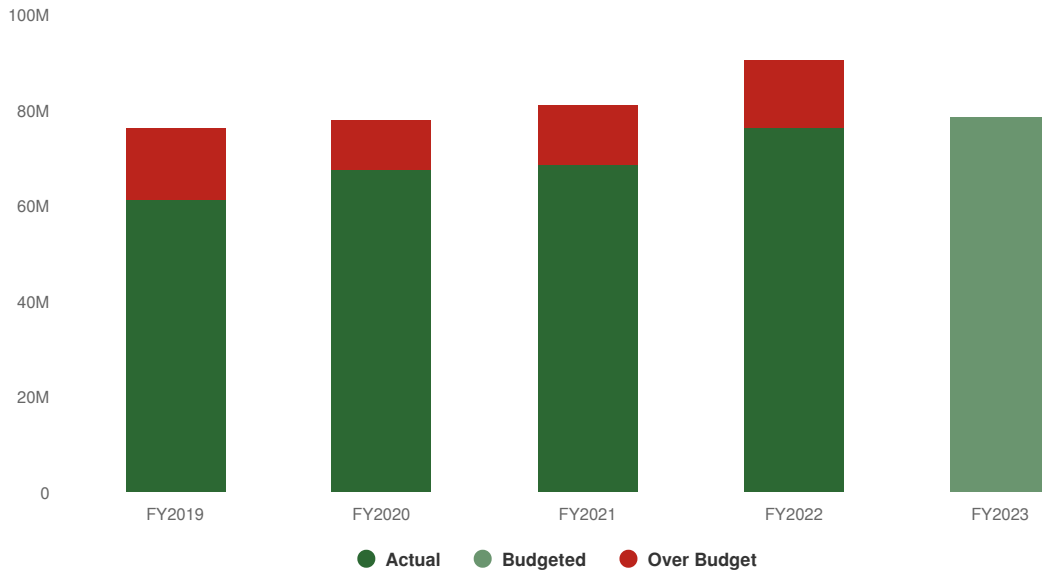


# ADMINISTRATION OF JUSTICE

## Expenditures Summary

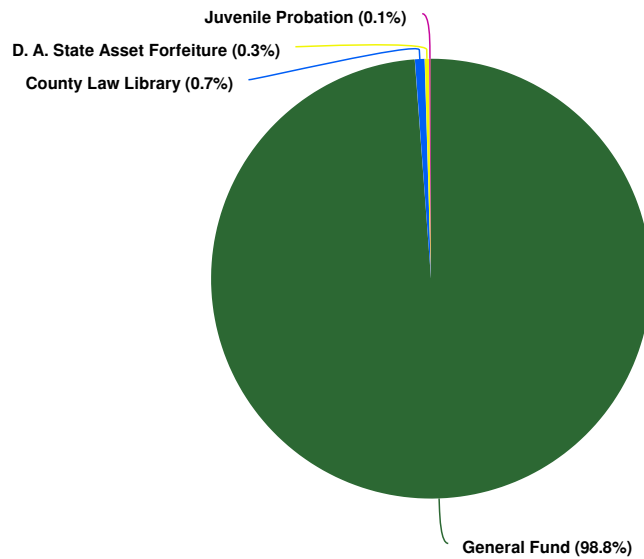
**\$78,653,838** **\$2,171,729**  
(2.84% vs. prior year)

ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

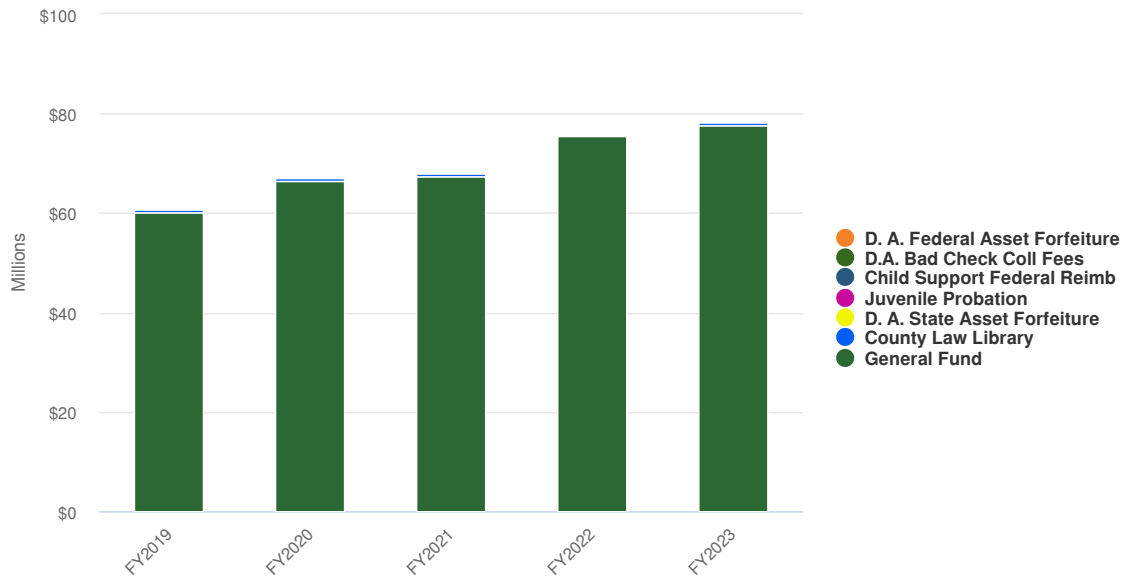


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$40,691,554	\$47,501,451	\$49,124,808	3.4%
Operating and Training	\$24,975,841	\$27,893,895	\$28,529,616	2.3%
Information and Technology Cost	\$50,469	\$60,513	\$77,720	28.4%

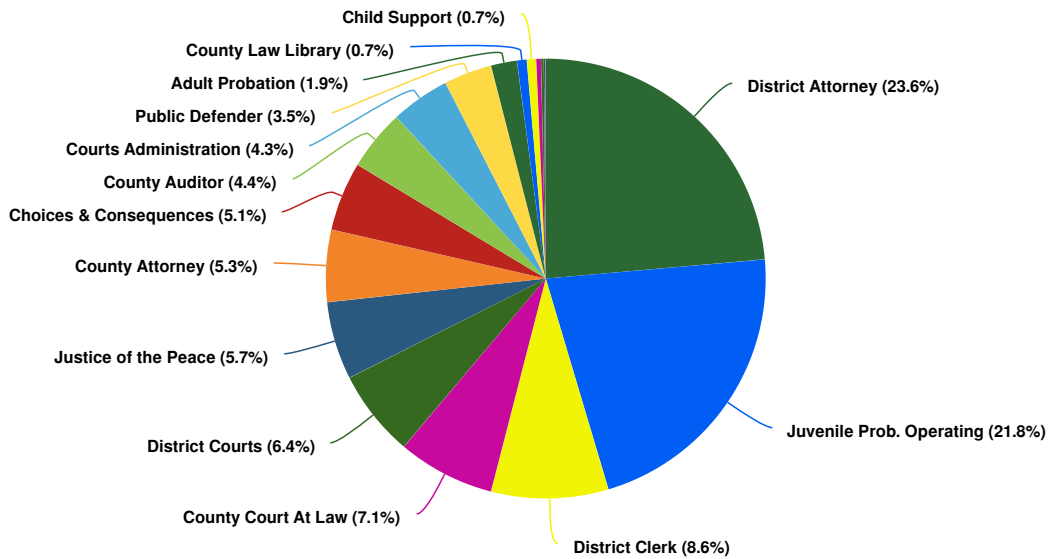


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Prior Period Corrections	\$50,000	\$0		N/A
<b>Total General Fund:</b>	<b>\$65,767,864</b>	<b>\$75,455,859</b>	<b>\$77,732,144</b>	<b>3%</b>
Juvenile Probation				
Salaries and Personnel	\$13,360,732	\$15,537,688	\$15,547,441	0.1%
Operating and Training	\$1,346,382	-\$15,337,687	-\$15,447,440	0.7%
Information and Technology Cost	\$6,580	\$0		N/A
Capital Acquisitions	\$37,493	\$0		N/A
<b>Total Juvenile Probation:</b>	<b>\$14,751,187</b>	<b>\$200,001</b>	<b>\$100,000</b>	<b>-50%</b>
County Law Library				
Salaries and Personnel	\$192,991	\$207,062	\$268,363	29.6%
Operating and Training	\$248,649	\$289,220	\$296,150	2.4%
Information and Technology Cost	\$2,194	\$6,230	\$3,450	-44.6%
<b>Total County Law Library:</b>	<b>\$443,834</b>	<b>\$502,512</b>	<b>\$567,963</b>	<b>13%</b>
D. A. Federal Asset Forfeiture				
Operating and Training		\$57	\$53	-7%
<b>Total D. A. Federal Asset Forfeiture:</b>		<b>\$57</b>	<b>\$53</b>	<b>-7%</b>
D.A. Bad Check Coll Fees				
Operating and Training	\$10,193	\$30,000	\$5,000	-83.3%
<b>Total D.A. Bad Check Coll Fees:</b>	<b>\$10,193</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>-83.3%</b>
D. A. State Asset Forfeiture				
Salaries and Personnel	\$58,242	\$67,155	\$18,258	-72.8%
Operating and Training	\$35,392	\$211,525	\$214,420	1.4%
Information and Technology Cost	\$5,435	\$10,000	\$11,000	10%
<b>Total D. A. State Asset Forfeiture:</b>	<b>\$99,070</b>	<b>\$288,680</b>	<b>\$243,678</b>	<b>-15.6%</b>
Child Support Federal Reimb				
Operating and Training	\$43,116	\$5,000	\$5,000	0%
Information and Technology Cost	\$1,969			N/A
Capital Acquisitions	\$161,884	\$0	\$0	0%
<b>Total Child Support Federal Reimb:</b>	<b>\$206,969</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total:</b>	<b>\$81,279,118</b>	<b>\$76,482,109</b>	<b>\$78,653,838</b>	<b>2.8%</b>

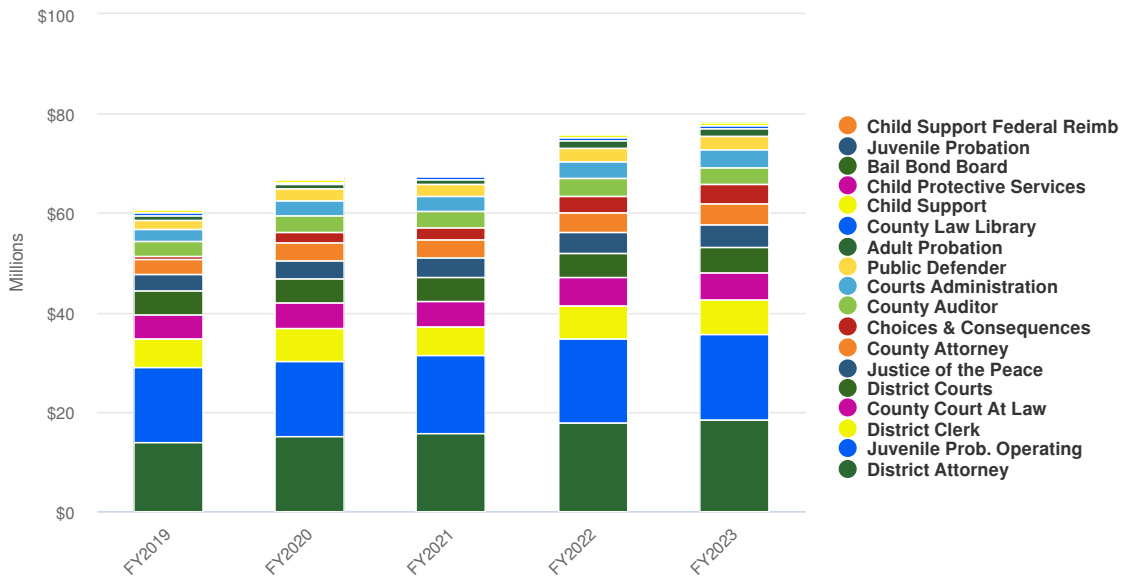


# Expenditures by Department

## Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Administration of Justice				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
County Auditor				
District Judges Fees		\$3,500,000	\$3,500,000	0%
<b>Total County Auditor:</b>		<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>0%</b>
County Court At Law				
County Court At Law #1	\$1,006,041	\$930,800	\$941,277	1.1%
County Court At Law #2	\$903,487	\$958,188	\$973,412	1.6%
County Court At Law #3	\$1,071,332	\$899,358	\$911,750	1.4%
County Court At Law #4	\$1,175,021	\$929,823	\$931,096	0.1%
County Court At Law #5	\$1,051,073	\$897,960	\$939,013	4.6%
County Court At Law #6	\$1,114,922	\$899,036	\$924,026	2.8%
<b>Total County Court At Law:</b>	<b>\$6,321,875</b>	<b>\$5,515,165</b>	<b>\$5,620,574</b>	<b>1.9%</b>
District Courts				
240Th District Court	\$736,401	\$560,472	\$566,031	1%
268Th District Court	\$1,461,917	\$556,522	\$562,880	1.1%
328Th District Court	\$867,036	\$763,584	\$762,469	-0.1%
387Th District Court	\$732,346	\$693,866	\$694,197	0%
400Th District Court	\$993,126	\$533,379	\$540,716	1.4%
434Th District Court	\$1,281,546	\$551,228	\$559,406	1.5%
505Th District Court	\$653,823	\$778,767	\$774,846	-0.5%
458Th District Court	\$567,036	\$557,291	\$563,990	1.2%
<b>Total District Courts:</b>	<b>\$7,293,230</b>	<b>\$4,995,109</b>	<b>\$5,024,535</b>	<b>0.6%</b>
Child Support				
Child Support	\$494,989	\$590,734	\$537,089	-9.1%
<b>Total Child Support:</b>	<b>\$494,989</b>	<b>\$590,734</b>	<b>\$537,089</b>	<b>-9.1%</b>
District Clerk				
District Clerk	\$5,337,118	\$6,345,584	\$6,373,994	0.4%
District Clerk Jury Payments	\$105,101	\$400,000	\$400,000	0%
<b>Total District Clerk:</b>	<b>\$5,442,219</b>	<b>\$6,745,584</b>	<b>\$6,773,994</b>	<b>0.4%</b>
Justice of the Peace				
Justice of the Peace #4	\$624,288	\$695,055	\$855,808	23.1%
Justice of the Peace PCT1 PL2	\$882,588	\$991,177	\$844,985	-14.7%
Justice of the Peace PCT2 PL1	\$751,010	\$853,190	\$845,868	-0.9%
Justice of the Peace PCT1 PL1	\$689,558	\$794,829	\$780,886	-1.8%
Justice of the Peace #3	\$732,653	\$800,320	\$801,314	0.1%
Justice of the Peace PCT2 PL2	\$0	\$0	\$378,431	N/A
<b>Total Justice of the Peace:</b>	<b>\$3,680,097</b>	<b>\$4,134,571</b>	<b>\$4,507,292</b>	<b>9%</b>
Bail Bond Board				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Bail Bond Board	\$143,381	\$162,954	\$166,683	2.3%
<b>Total Bail Bond Board:</b>	<b>\$143,381</b>	<b>\$162,954</b>	<b>\$166,683</b>	<b>2.3%</b>
County Attorney				
County Attorney	\$3,482,643	\$3,981,991	\$4,175,995	4.9%
<b>Total County Attorney:</b>	<b>\$3,482,643</b>	<b>\$3,981,991</b>	<b>\$4,175,995</b>	<b>4.9%</b>
Public Defender				
Public Defender	\$2,276,646	\$2,814,791	\$2,787,910	-1%
<b>Total Public Defender:</b>	<b>\$2,276,646</b>	<b>\$2,814,791</b>	<b>\$2,787,910</b>	<b>-1%</b>
Courts Administration				
240Th,400Th Dist Ct Assoc Jdg	\$313,808	\$337,120	\$339,693	0.8%
Indigent Defense Program	\$336,036	\$377,730	\$372,328	-1.4%
Behavioral Health Services	\$746,033	\$1,110,101	\$1,220,469	9.9%
434Th Dist Ct Assoc Jdg	\$342,063	\$338,763	\$333,299	-1.6%
Courts Administration	\$170,888	\$311,924	\$457,871	46.8%
Assoc. County Court At Law A	\$35,738	\$323,767	\$0	-100%
Assoc. County Court At Law B	\$304,029	\$332,613	\$333,605	0.3%
268Th Dist Ct Assoc Jdg	\$311,948	\$338,355	\$337,363	-0.3%
End Program	\$20,536	\$22,589	\$22,515	-0.3%
<b>Total Courts Administration:</b>	<b>\$2,581,077</b>	<b>\$3,492,962</b>	<b>\$3,417,144</b>	<b>-2.2%</b>
Choices & Consequences				
Medical Examiner	\$2,670,080	\$3,298,788	\$3,990,628	21%
<b>Total Choices &amp; Consequences:</b>	<b>\$2,670,080</b>	<b>\$3,298,788</b>	<b>\$3,990,628</b>	<b>21%</b>
Adult Probation				
Adult Probation Operating	\$103,986	\$165,425	\$182,142	10.1%
Csr Program	\$282,286	\$360,189	\$357,834	-0.7%
Drug Court - County	\$28,338	\$108,243	\$108,243	0%
Pretrial Bond Prgm	\$269,055	\$859,407	\$843,330	-1.9%
<b>Total Adult Probation:</b>	<b>\$683,665</b>	<b>\$1,493,264</b>	<b>\$1,491,549</b>	<b>-0.1%</b>
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$15,618,499	\$16,958,379	\$17,145,978	1.1%
<b>Total Juvenile Prob. Operating:</b>	<b>\$15,618,499</b>	<b>\$16,958,379</b>	<b>\$17,145,978</b>	<b>1.1%</b>
Juvenile Probation				
Juvenile Probation Operating	\$7,799,524	\$0	\$0	N/A
Juvenile Detention Operating	\$6,440,580	\$1	\$0	-88%
Special Magistrate Court Offcr	\$511,083	\$200,000	\$100,000	-50%
<b>Total Juvenile Probation:</b>	<b>\$14,751,187</b>	<b>\$200,001</b>	<b>\$100,000</b>	<b>-50%</b>



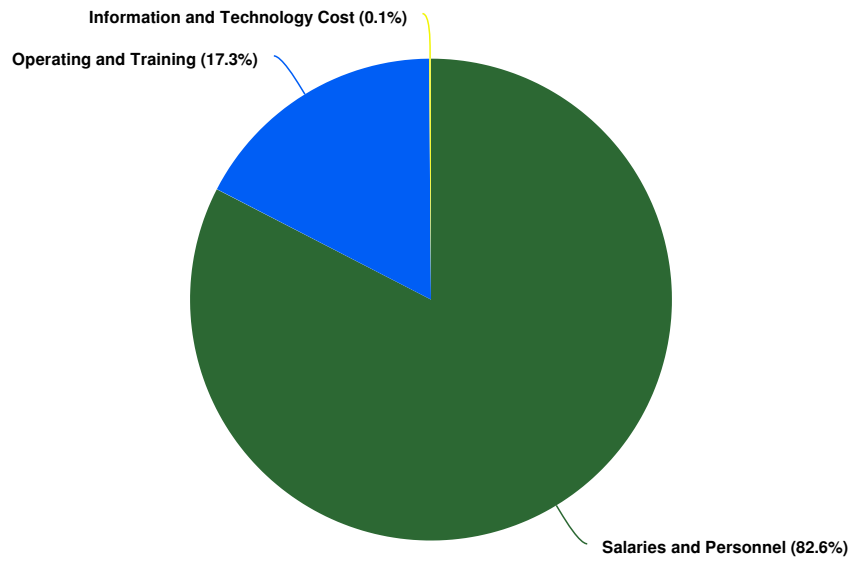


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Child Protective Services				
Child Protective Scvs-County	\$66,197	\$273,000	\$273,000	0%
<b>Total Child Protective Services:</b>	<b>\$66,197</b>	<b>\$273,000</b>	<b>\$273,000</b>	<b>0%</b>
County Law Library				
County Law Library	\$443,834	\$502,512	\$567,963	13%
<b>Total County Law Library:</b>	<b>\$443,834</b>	<b>\$502,512</b>	<b>\$567,963</b>	<b>13%</b>
District Attorney				
District Attorney	\$15,013,265	\$17,498,567	\$18,319,773	4.7%
D. A. Federal Asset Forfeiture		\$57	\$53	-7%
D.A. Bad Check Coll Fees	\$10,193	\$30,000	\$5,000	-83.3%
D. A. State Asset Forfeiture	\$99,070	\$288,680	\$243,678	-15.6%
<b>Total District Attorney:</b>	<b>\$15,122,528</b>	<b>\$17,817,304</b>	<b>\$18,568,504</b>	<b>4.2%</b>
Child Support Federal Reimb				
Child Support Title Iv-D Reimb	\$206,969	\$5,000	\$5,000	0%
<b>Total Child Support Federal Reimb:</b>	<b>\$206,969</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total Administration of Justice:</b>	<b>\$81,279,118</b>	<b>\$76,482,109</b>	<b>\$78,653,838</b>	<b>2.8%</b>
<b>Total Expenditures:</b>	<b>\$81,279,118</b>	<b>\$76,482,109</b>	<b>\$78,653,838</b>	<b>2.8%</b>

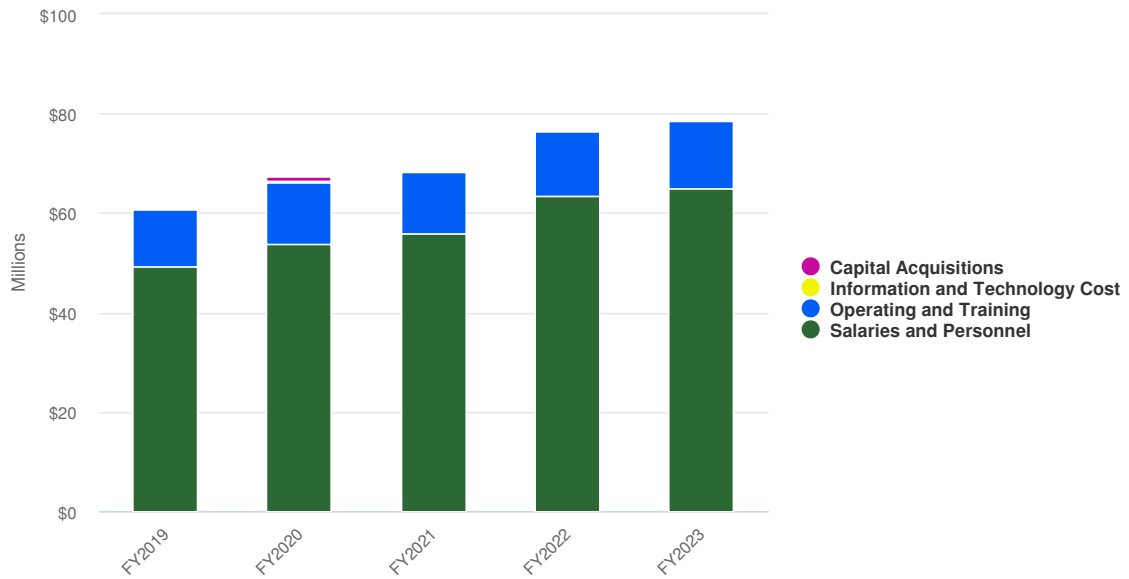


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$54,303,520	\$63,313,356	\$64,958,869	2.6%

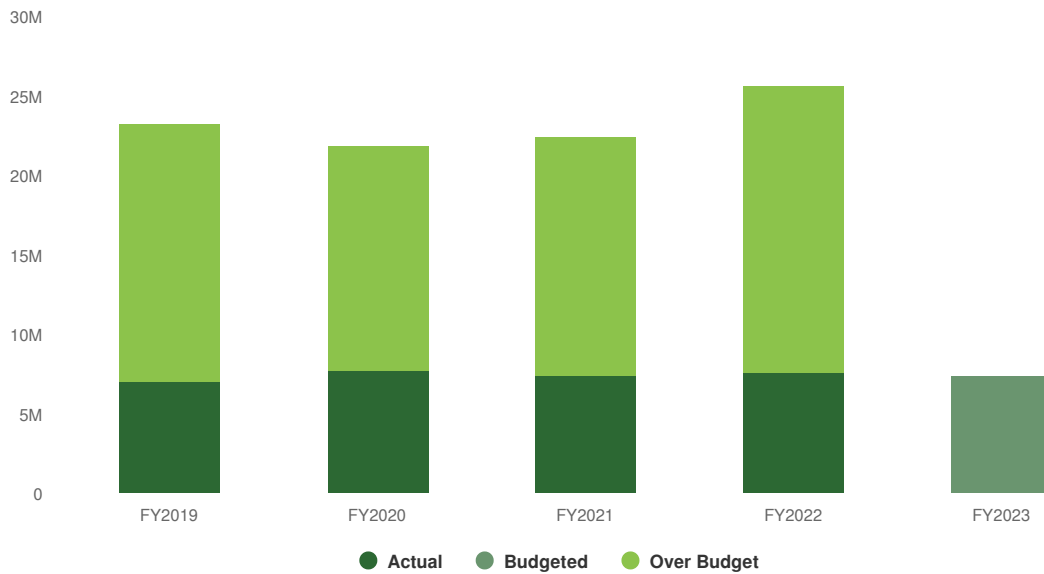


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$26,659,573	\$13,092,010	\$13,602,799	3.9%
Information and Technology Cost	\$66,648	\$76,743	\$92,170	20.1%
Capital Acquisitions	\$199,377	\$0	\$0	0%
Prior Period Corrections	\$50,000	\$0		N/A
<b>Total Expense Objects:</b>	<b>\$81,279,118</b>	<b>\$76,482,109</b>	<b>\$78,653,838</b>	<b>2.8%</b>

## Revenues Summary

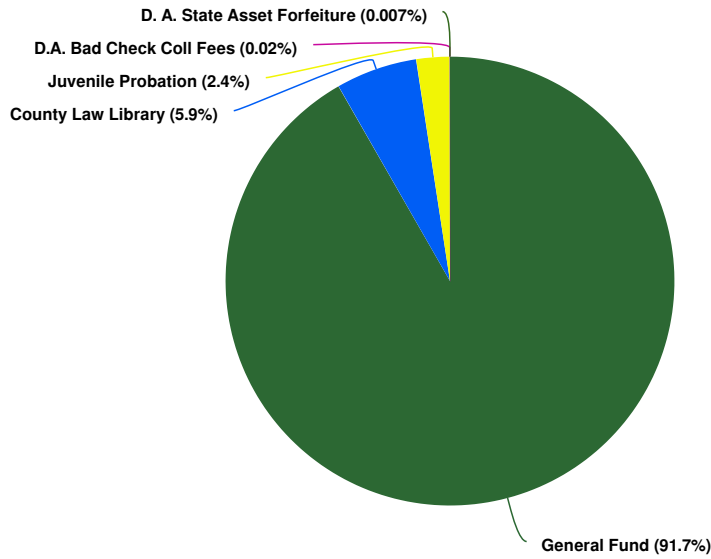
\$7,426,161
-\$202,214  
 (-2.65% vs. prior year)

### ADMINISTRATION OF JUSTICE Proposed and Historical Budget vs. Actual

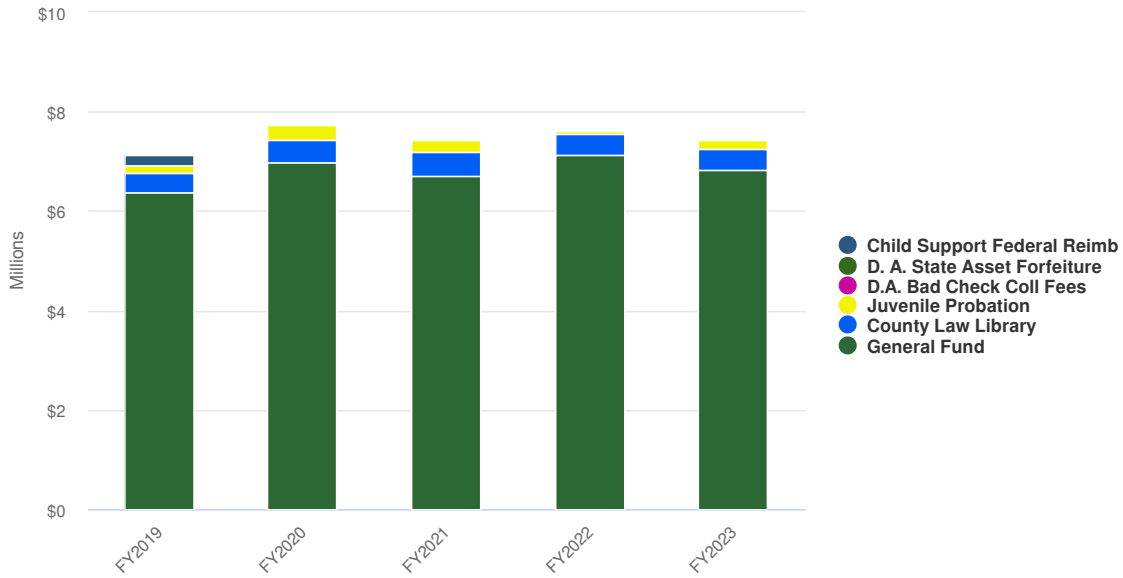


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$4,545,099	\$5,686,881	\$5,097,174	-10.4%
Intergovernmental Revenue	\$978,388	\$1,126,904	\$1,211,952	7.5%
Interest	\$242	\$2,707	\$175	-93.5%

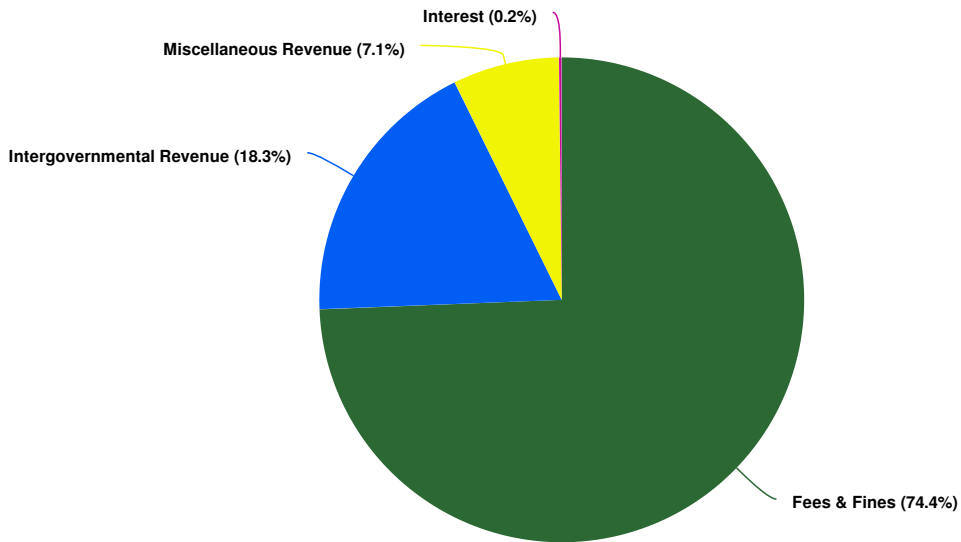


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue	\$393,894	\$321,388	\$503,388	56.6%
Transfers In	\$101,598			N/A
<b>Total General Fund:</b>	<b>\$6,019,221</b>	<b>\$7,137,880</b>	<b>\$6,812,689</b>	<b>-4.6%</b>
Juvenile Probation				
Intergovernmental Revenue	\$23,237	\$10,000	\$150,000	1,400%
Interest	\$17,568	\$30,000	\$12,000	-60%
Miscellaneous Revenue	\$13,449	\$15,672	\$14,800	-5.6%
Transfers In	\$15,618,499	\$0		N/A
<b>Total Juvenile Probation:</b>	<b>\$15,672,753</b>	<b>\$55,672</b>	<b>\$176,800</b>	<b>217.6%</b>
County Law Library				
Fees & Fines	\$403,565	\$423,823	\$425,353	0.4%
Interest	\$2,234	\$2,500	\$916	-63.4%
Miscellaneous Revenue		\$0	\$8,703	N/A
<b>Total County Law Library:</b>	<b>\$405,799</b>	<b>\$426,323</b>	<b>\$434,972</b>	<b>2%</b>
D. A. Federal Asset Forfeiture				
Interest	\$0	\$0		N/A
<b>Total D. A. Federal Asset Forfeiture:</b>	<b>\$0</b>	<b>\$0</b>		<b>N/A</b>
D.A. Bad Check Coll Fees				
Fees & Fines	\$2,564	\$3,000	\$1,000	-66.7%
Intergovernmental Revenue		\$5,000	\$200	-96%
<b>Total D.A. Bad Check Coll Fees:</b>	<b>\$2,564</b>	<b>\$8,000</b>	<b>\$1,200</b>	<b>-85%</b>
D. A. State Asset Forfeiture				
Interest	\$1,018	\$500	\$500	0%
Miscellaneous Revenue	\$29,556	\$0		N/A
<b>Total D. A. State Asset Forfeiture:</b>	<b>\$30,574</b>	<b>\$500</b>	<b>\$500</b>	<b>0%</b>
Child Support Federal Reimb				
Intergovernmental Revenue	\$341,886	\$0		N/A
Interest	\$17,522	\$0		N/A
<b>Total Child Support Federal Reimb:</b>	<b>\$359,407</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total:</b>	<b>\$22,490,319</b>	<b>\$7,628,375</b>	<b>\$7,426,161</b>	<b>-2.7%</b>

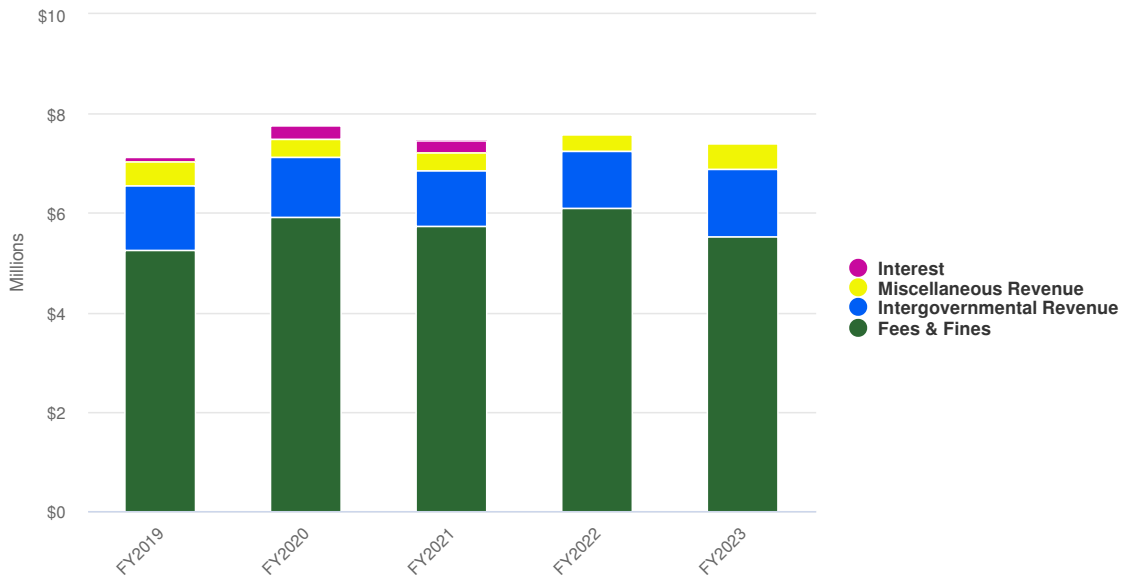


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$314	\$80	\$176	120%
Bail Bond License Fees	\$4,000	\$6,784	\$11,110	63.8%



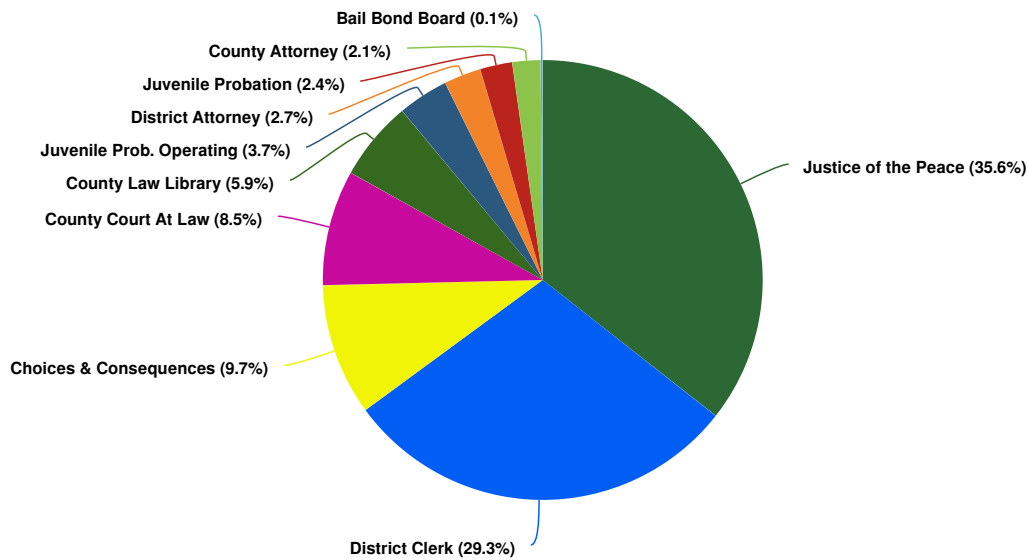
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Bad Check Fee	\$2,564	\$3,000	\$1,000	-66.7%
Constable Pct. 1	\$225,661	\$276,417	\$227,435	-17.7%
Constable Pct. 2	\$137,880	\$267,916	\$211,930	-20.9%
Constable Pct. 3	\$150,137	\$193,093	\$214,004	10.8%
Constable Pct. 4	\$87,981	\$150,358	\$168,598	12.1%
Child Support	\$60	\$1,090		-100%
Court Cost	\$398,623	\$416,323	\$416,323	0%
Specialty Court - County	\$6,121	\$0		N/A
District Attorney	\$33,599	\$30,288	\$22,448	-25.9%
District Clerk	\$1,134,770	\$1,213,232	\$1,303,518	7.4%
Dispute Resolution	\$161,994	\$162,213	\$159,885	-1.4%
Court Appellate Fees	\$36,709	\$39,526	\$35,786	-9.5%
Health Department	\$310	\$99	\$182	83.8%
Fire Marshal Fees	\$15	\$0	\$0	0%
Jp Pct 1-1 Fines	\$135,336	\$128,210	\$127,637	-0.4%
Jp Pct 1-2 Fines	\$644,569	\$821,593	\$502,465	-38.8%
Jp Pct 2 - Fines	\$96,225	\$125,946	\$163,907	30.1%
Jp Pct 3 - Fines	\$791,539	\$886,926	\$746,817	-15.8%
Jp Pct 4 - Fines	\$225,926	\$418,435	\$229,165	-45.2%
Jury Fees	\$48,449	\$48,255	\$26,303	-45.5%
Jury Fees - County	\$1,415	\$0	\$0	0%
Justice Of The Peace - Civil	\$307,352	\$351,950	\$178,098	-49.4%
Law Library	\$4,943	\$7,500	\$9,030	20.4%
Sheriff'S Department	\$50,436	\$64,470	\$47,710	-26%
Medical Examiner Fees	\$264,300	\$500,000	\$720,000	44%
<b>Total Fees &amp; Fines:</b>	<b>\$4,951,229</b>	<b>\$6,113,704</b>	<b>\$5,523,527</b>	<b>-9.7%</b>
Intergovernmental Revenue				
Board Of Prisoners	\$23,237	\$10,000	\$150,000	1,400%
Local Revenue	\$267,668	\$267,668	\$276,912	3.5%
Federal Payments	\$71,610	\$57,701	\$82,992	43.8%
Reimb From State	\$980,997	\$806,535	\$852,248	5.7%
<b>Total Intergovernmental Revenue:</b>	<b>\$1,343,512</b>	<b>\$1,141,904</b>	<b>\$1,362,152</b>	<b>19.3%</b>
Interest				
Interest Earned	\$38,583	\$35,707	\$13,591	-61.9%
<b>Total Interest:</b>	<b>\$38,583</b>	<b>\$35,707</b>	<b>\$13,591</b>	<b>-61.9%</b>
Miscellaneous Revenue				
Forfeited Assets	\$29,556	\$0		N/A
Refunds	\$50	\$0	\$11,118	N/A
Attorney'S Fees Reimburse.	\$5,765	\$9,340	\$2,343	-74.9%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Commission On Pay Phones	\$2,122	\$1,883	\$1,800	-4.4%
Miscellaneous Revenue	\$277,696	\$312,048	\$453,180	45.2%
Reimbursements - Misc	\$121,711	\$13,789	\$58,450	323.9%
<b>Total Miscellaneous Revenue:</b>	<b>\$436,899</b>	<b>\$337,060</b>	<b>\$526,891</b>	<b>56.3%</b>
Transfers In				
Operating Transfers In	\$15,720,097	\$0	\$0	0%
<b>Total Transfers In:</b>	<b>\$15,720,097</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$22,490,319</b>	<b>\$7,628,375</b>	<b>\$7,426,161</b>	<b>-2.7%</b>

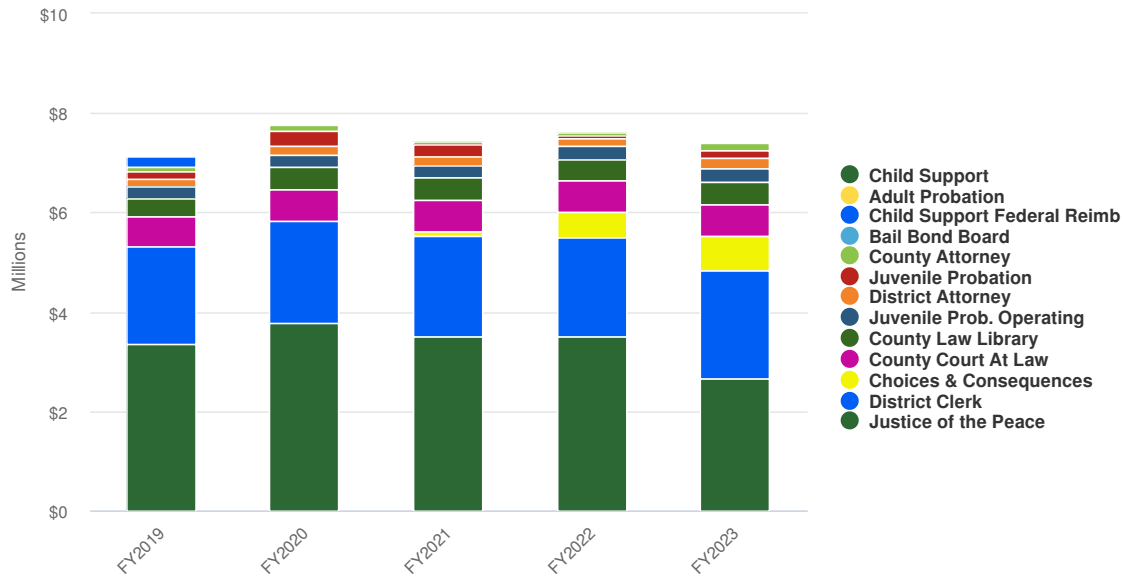
## Revenue by Department

### Projected 2023 Revenue by Department





## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Administration of Justice				
County Court At Law				
County Court At Law #1	\$84,000	\$105,000	\$105,000	0%
County Court At Law #2	\$84,000	\$105,000	\$105,000	0%
County Court At Law #3	\$84,000	\$105,000	\$105,000	0%
County Court At Law #4	\$84,000	\$105,000	\$105,000	0%
County Court At Law #5	\$84,000	\$105,000	\$105,000	0%
County Court At Law #6	\$84,000	\$105,000	\$105,000	0%
<b>Total County Court At Law:</b>	<b>\$504,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>0%</b>
Child Support				
Child Support	\$150	\$1,381	\$0	-100%
<b>Total Child Support:</b>	<b>\$150</b>	<b>\$1,381</b>	<b>\$0</b>	<b>-100%</b>
District Clerk				
District Clerk	\$1,825,296	\$1,994,877	\$2,177,971	9.2%
<b>Total District Clerk:</b>	<b>\$1,825,296</b>	<b>\$1,994,877</b>	<b>\$2,177,971</b>	<b>9.2%</b>
Justice of the Peace				
Justice Of The Peace #4	\$247,977	\$239,312	\$278,342	16.3%
Justice Of The Peace Pct1 PI2	\$803,010	\$990,257	\$615,994	-37.8%
Justice Of The Peace Pct2 PI1	\$306,017	\$469,546	\$390,129	-16.9%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Justice Of The Peace Pct1 P11	\$1,001,925	\$1,160,601	\$956,401	-17.6%
Justice Of The Peace #3	\$371,003	\$647,957	\$402,925	-37.8%
<b>Total Justice of the Peace:</b>	<b>\$2,729,932</b>	<b>\$3,507,673</b>	<b>\$2,643,791</b>	<b>-24.6%</b>
Bail Bond Board				
Bail Bond Board	\$9,000	\$6,784	\$11,110	63.8%
<b>Total Bail Bond Board:</b>	<b>\$9,000</b>	<b>\$6,784</b>	<b>\$11,110</b>	<b>63.8%</b>
County Attorney				
County Attorney	\$91,597	\$76,448	\$153,192	100.4%
<b>Total County Attorney:</b>	<b>\$91,597</b>	<b>\$76,448</b>	<b>\$153,192</b>	<b>100.4%</b>
Public Defender				
Public Defender	\$759	\$0		N/A
<b>Total Public Defender:</b>	<b>\$759</b>	<b>\$0</b>		<b>N/A</b>
Choices & Consequences				
Medical Examiner	\$264,300	\$500,000	\$720,000	44%
<b>Total Choices &amp; Consequences:</b>	<b>\$264,300</b>	<b>\$500,000</b>	<b>\$720,000</b>	<b>44%</b>
Juvenile Prob. Operating				
Juvenile Prob. Operating	\$101,634	\$83	\$0	-100%
Special Magistrate Court	\$267,668	\$267,668	\$276,912	3.5%
<b>Total Juvenile Prob. Operating:</b>	<b>\$369,302</b>	<b>\$267,751</b>	<b>\$276,912</b>	<b>3.4%</b>
Juvenile Probation				
Juvenile Probation Operating	\$8,208,281	\$53,789	\$175,000	225.3%
Juvenile Detention Operating	\$7,010,137	\$1,883	\$1,800	-4.4%
Special Magistrate Court Offcr	\$454,335	\$0		N/A
<b>Total Juvenile Probation:</b>	<b>\$15,672,753</b>	<b>\$55,672</b>	<b>\$176,800</b>	<b>217.6%</b>
County Law Library				
County Law Library	\$405,799	\$426,323	\$434,972	2%
<b>Total County Law Library:</b>	<b>\$405,799</b>	<b>\$426,323</b>	<b>\$434,972</b>	<b>2%</b>
District Attorney				
District Attorney	\$224,885	\$152,966	\$199,713	30.6%
D. A. Federal Asset Forfeiture	\$0	\$0		N/A
D.A. Bad Check Coll Fees	\$2,564	\$8,000	\$1,200	-85%
D. A. State Asset Forfeiture	\$30,574	\$500	\$500	0%
<b>Total District Attorney:</b>	<b>\$258,023</b>	<b>\$161,466</b>	<b>\$201,413</b>	<b>24.7%</b>
Child Support Federal Reimb				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Child Support Title Iv-D Reimb	\$359,407	\$0	\$0	0%
<b>Total Child Support Federal Reimb:</b>	<b>\$359,407</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Administration of Justice:</b>	<b>\$22,490,319</b>	<b>\$7,628,375</b>	<b>\$7,426,161</b>	<b>-2.7%</b>
<b>Total Revenue:</b>	<b>\$22,490,319</b>	<b>\$7,628,375</b>	<b>\$7,426,161</b>	<b>-2.7%</b>



# 240th District Court



**Frank J. Fraley**  
District Judge

## Mission

The mission of the 240<sup>th</sup> District Court is to provide predictable framework of rulings; to balance court time among the various types of dockets (criminal, civil, and non-jury) to administer justice in civil and criminal matters and to serve on the state and county administrative boards. The Judges strive for competency and fairness in all matters.

## Goals

### Criminal / Civil Courts

1. **Develop a paperless system, where practical.**
  - a. Conduct optical imaging of all received papers at the point and time of receipt.
  - b. Provide equipment in courtrooms for immediate information retrieval.
2. **Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.**

## Performance Measures

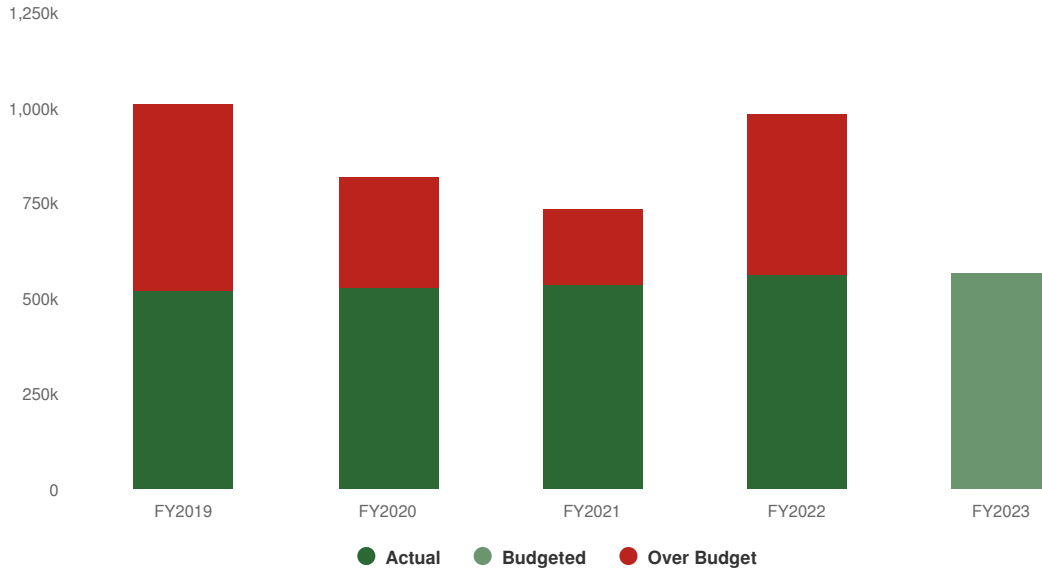
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,454	1,560	1,239
Reactivated Cases	65	20	20
Added Cases	974	977	975
Disposed Cases	913	1,292	1,300
Inactive Status Cases	68	18	20
End of FY: Remaining Active Pending Cases	1,577	1,239	1,200
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	825	1,092	968
Reactivated Cases	605	445	400
Added Cases	3	1	1
Disposed Cases	606	723	750
Inactive Status Cases	541	427	400
End of FY: Remaining Active Pending Cases	1,090	968	950

## Expenditures Summary

**\$566,031** **\$5,559**  
(0.99% vs. prior year)



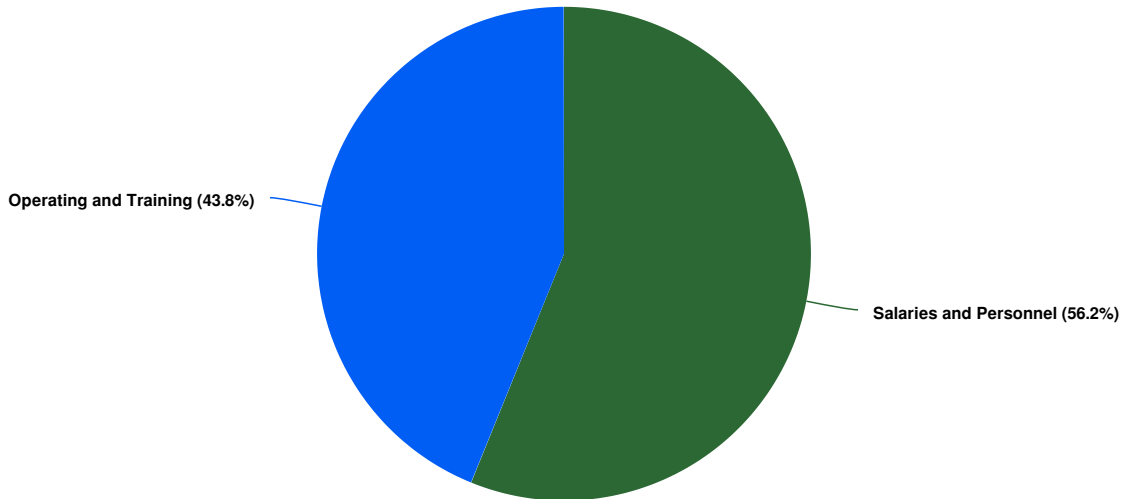
## 240th District Court Proposed and Historical Budget vs. Actual



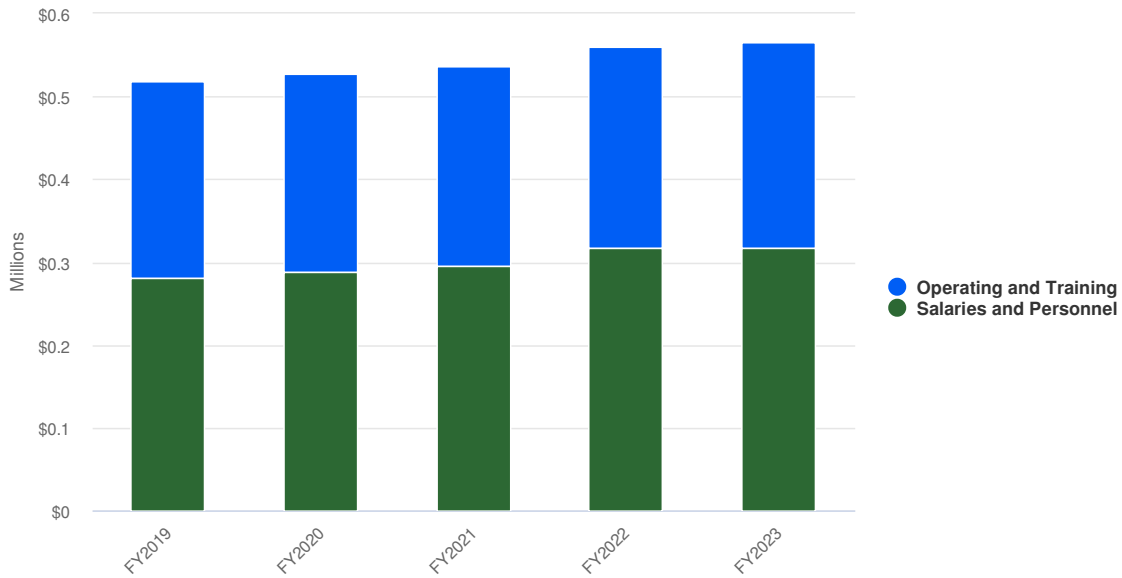
Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$195,501	\$208,299	\$208,315	0%
Temporary Or Part-Time	\$2,205	\$3,127	\$3,115	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,962	\$2,028	\$2,200	8.5%
Payroll Taxes	\$15,173	\$16,880	\$16,894	0.1%
Retirement	\$25,581	\$29,678	\$28,862	-2.7%
Insurance - Group	\$39,300	\$48,300	\$49,050	1.6%
Workers Comp/Unemployment	\$2,117	\$2,207	\$2,208	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$289,039</b>	<b>\$317,719</b>	<b>\$317,844</b>	<b>0%</b>
Operating and Training				
Fees	\$438,010	\$229,007	\$233,967	2.2%
Travel & Training	\$130	\$1,710	\$2,178	27.4%
Supplies & Maintenance	\$2,496	\$5,858	\$5,858	0%
Property & Equipment	\$798	\$0		N/A
Property/Casualty Allocation	\$5,928	\$6,178	\$6,183	0.1%
<b>Total Operating and Training:</b>	<b>\$447,362</b>	<b>\$242,753</b>	<b>\$248,186</b>	<b>2.2%</b>
<b>Total Expense Objects:</b>	<b>\$736,401</b>	<b>\$560,472</b>	<b>\$566,031</b>	<b>1%</b>



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

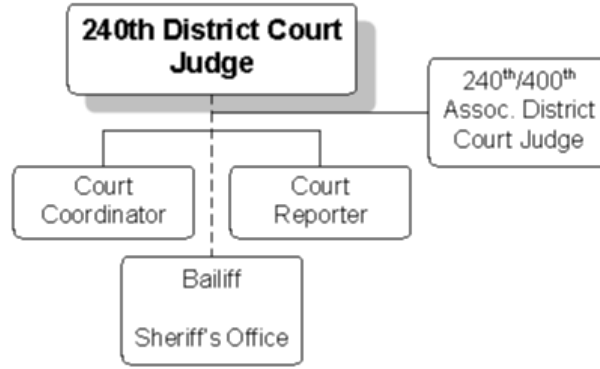
Name	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Reimbursements - Misc	\$0	\$21,500	N/A	N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$0</b>	<b>\$21,500</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$0</b>	<b>\$21,500</b>	<b>N/A</b>	<b>N/A</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435100 - 240th District Court</b>						
	Full Time Positions	J00010	District Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435100 - 240th District Court Subtotal</b>					<b>3.00</b>	<b>3.00</b>
<b>990409999 - 240th District Court (ARPA)</b>						
	ARPA Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord.	G00	1.00	1.00
<b>990409999 - 240th District Court (ARPA) Subtotal</b>					<b>2.00</b>	<b>2.00</b>
<b>100435100 - 240th District Court Total</b>					<b>5.00</b>	<b>5.00</b>



# Organizational Chart





# 268th District Court



**R. O'Neil Williams**  
268th District Court Judge

## Mission

The mission of the 268<sup>th</sup> District Court is to provide predictable framework of rulings, to balance the court's time among the various types of dockets (criminal, civil, and non-jury), to administer justice in civil and criminal matters, and to serve on the state and county administrative boards. Judge O'Neil Williams strives for competency and fairness in all matters.

## Goals

1. **Develop a paperless system, where practical.**
  - a. Conduct optical imaging of all received papers at the point and time of receipt.
  - b. Provide equipment in courtrooms for immediate information retrieval.
2. **Develop a video arraignment system to eliminate prisoner transportation and to speed-up the operations of the Courts.**
3. **To make sure each case is heard in a timely manner and the swift administration of justice.**

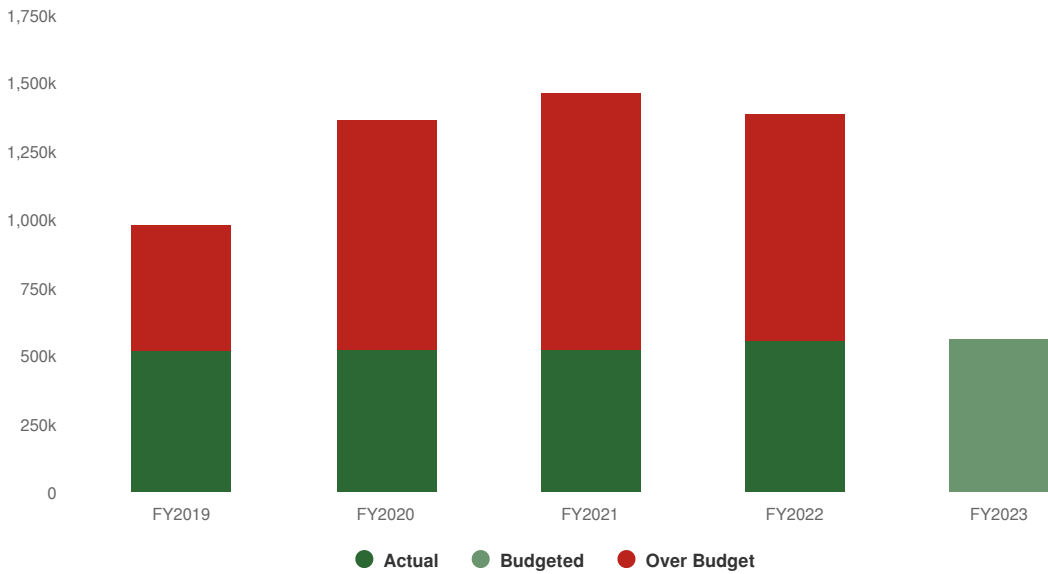
## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,775	1,892	1,749
Reactivated Cases	14	15	15
Added Cases	1,074	939	900
Disposed Cases	948	1,070	1,100
Inactive Status Cases	26	13	13
End of FY: Remaining Active Pending Cases	1,893	1,749	1,600
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	1,445	972	821
Reactivated Cases	565	448	448
Added Cases	0	1	1
Disposed Cases	642	707	720
Inactive Status Cases	546	465	400
End of FY: Remaining Active Pending Cases	971	821	800

## Expenditures Summary

**\$562,880** **\$6,358**  
 (1.14% vs. prior year)

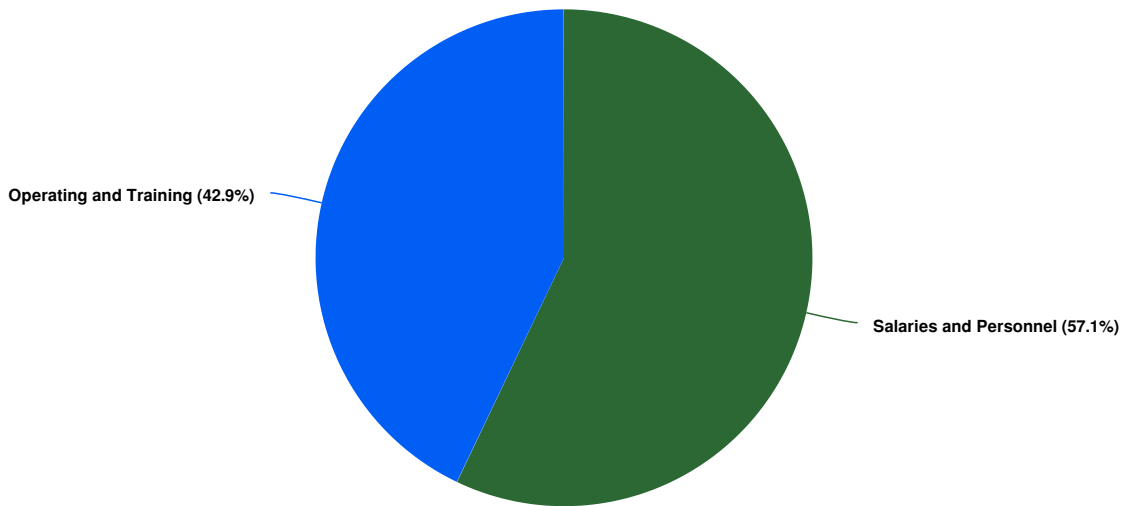
**268th District Court Proposed and Historical Budget vs. Actual**



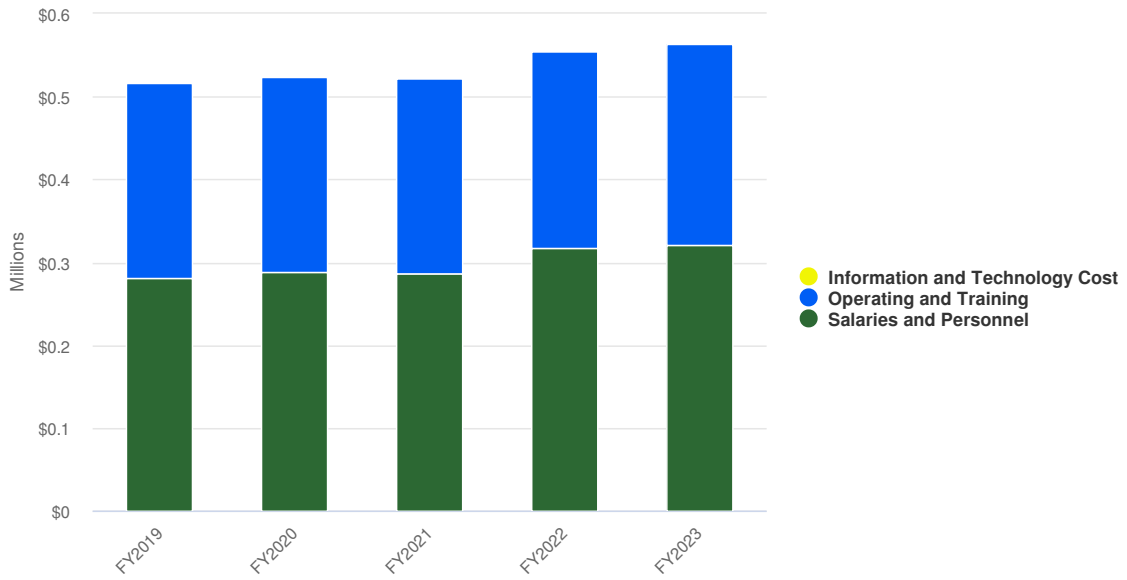
Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court’s budget.

**Expenditures by Category**

**Budgeted Expenditures by Category**



### Budgeted and Historical Expenditures by Category



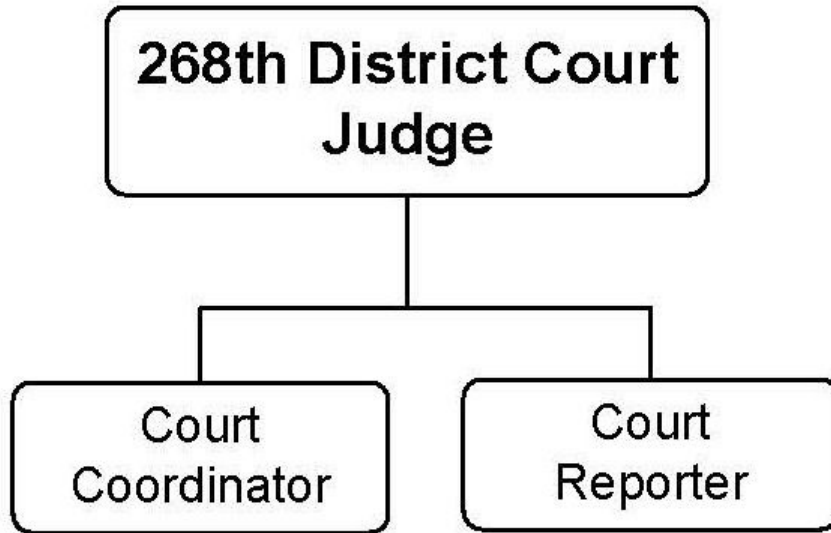
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$1,461,917	\$556,522	\$562,880	1.1%
<b>Total Expense Objects:</b>	<b>\$1,461,917</b>	<b>\$556,522</b>	<b>\$562,880</b>	<b>1.1%</b>

### Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435200 - 268th District Court</b>						
		J00010	District Judge	G00	1.00	1.00
	Full Time Positions	J00055	Court Reporter	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435200 - 268th District Court Total</b>					<b>3.00</b>	<b>3.00</b>



## Organizational Chart



## 328th District Court



**Walter Armatys**  
Judge, 328th District Court

### Mission

The 328<sup>th</sup> District Court's mission is to administer justice for family matters, assure family protection from violence; provide protection for abused and/or neglected children; and to provide administrative leadership/governance for appropriate county departments.

### Goals

1. Continue to meet the needs of Fort Bend County residents by efficient management of our dockets and the protection of those who are victims of domestic violence and child abuse.

### Performance Measures

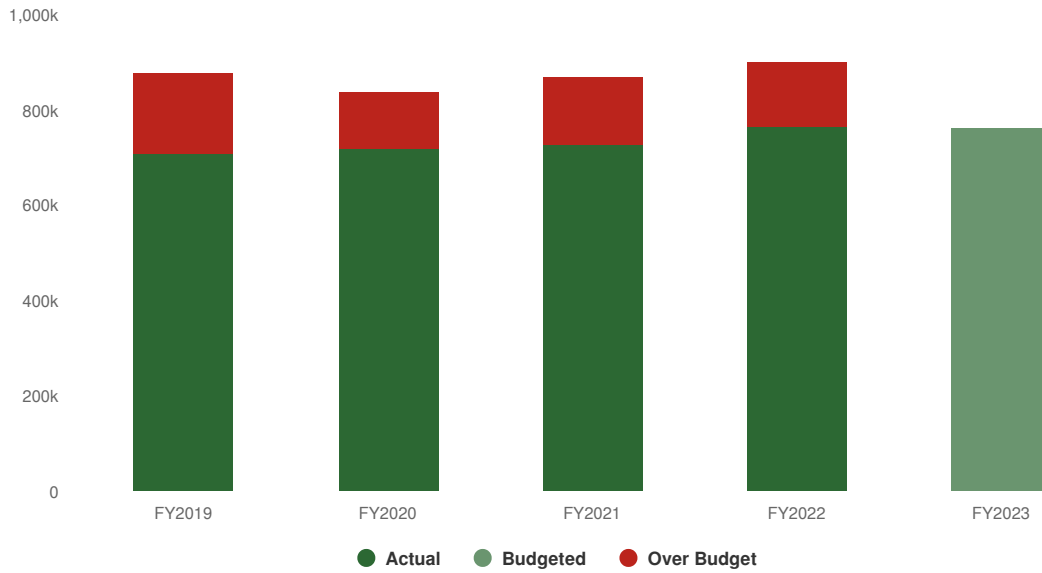
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	2	2	3
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	2	3	3
<b>Family Cases</b>			
Beginning of FY: Active Pending Cases	2,578	1,411	3,141
Reactivated Cases	5	6	7
Added Cases	2,236	2,269	2,300
Disposed Cases	2,067	2,049	2,060
Inactive Status Cases	13	11	15
End of FY: Remaining Active Pending Cases	2,942	3,141	3,200

### Expenditures Summary

**\$762,469** **-\$1,115**  
(-0.15% vs. prior year)



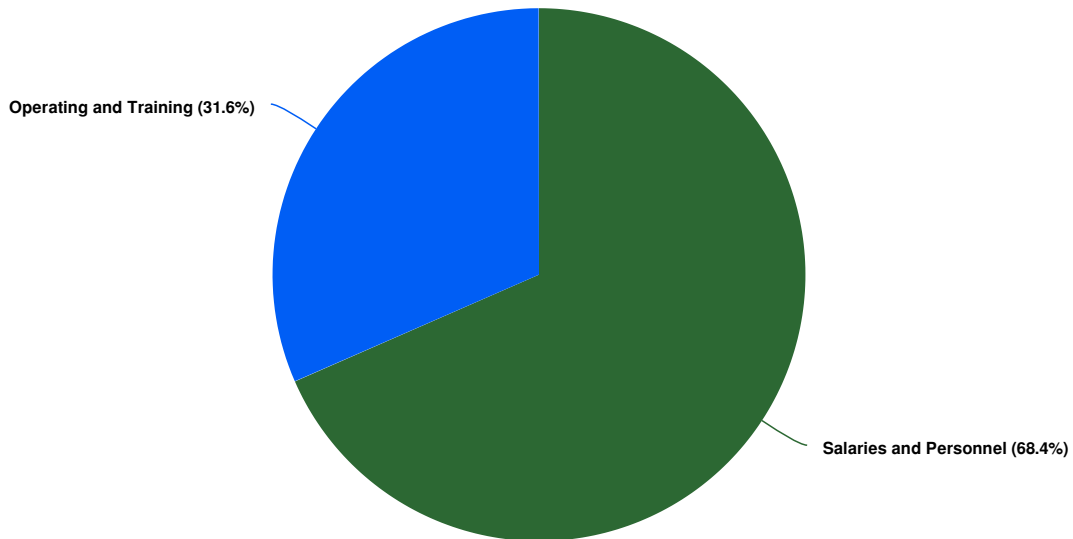
### 328th District Court Proposed and Historical Budget vs. Actual



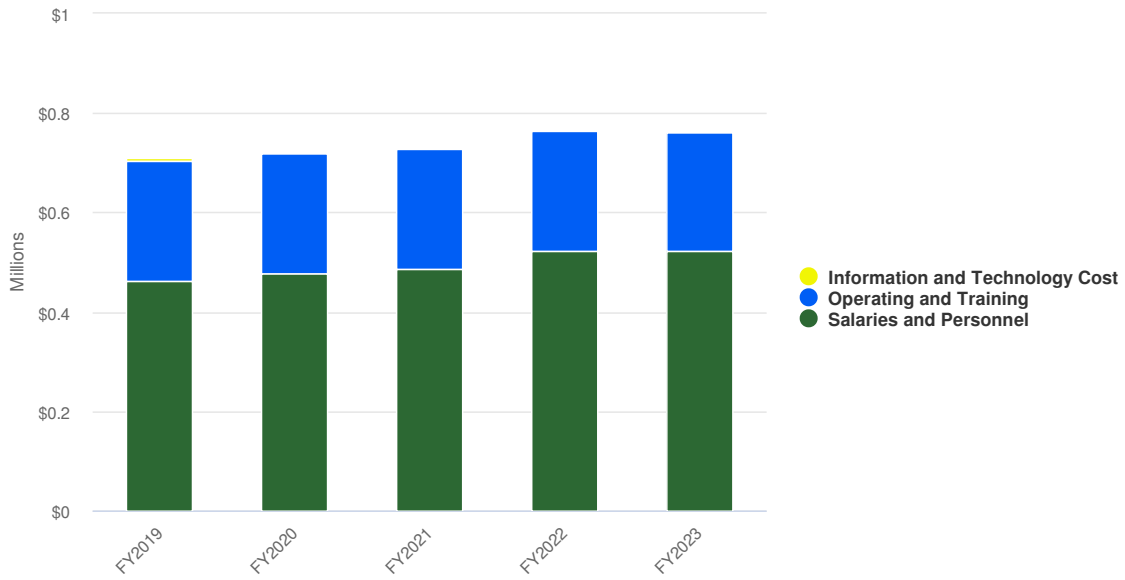
Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

## Expenditures by Category

### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



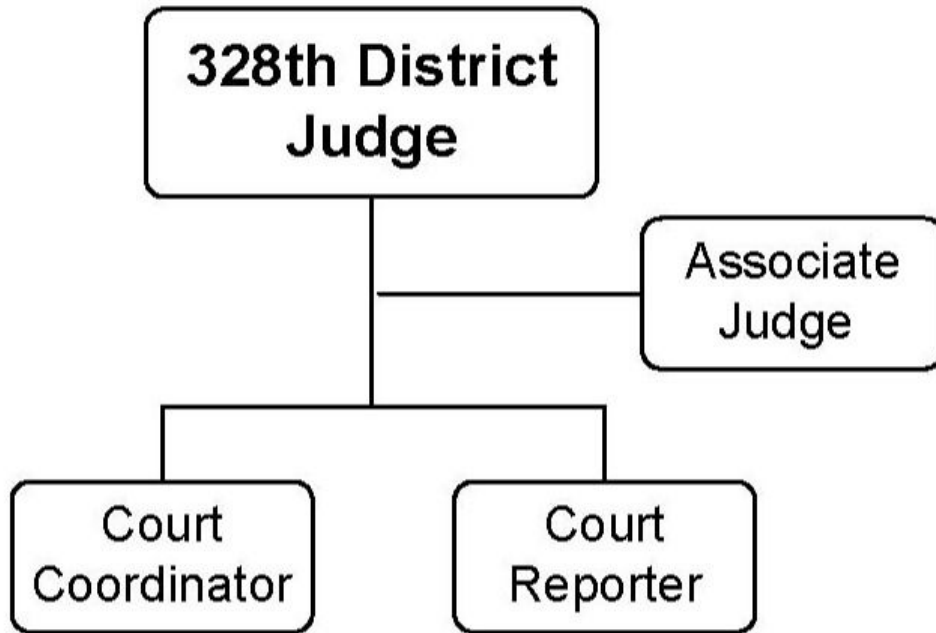
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$344,243	\$361,120	\$361,140	0%
Temporary Or Part-Time	\$4,714	\$2,819	\$2,808	-0.4%
Overtime	\$413	\$0		N/A
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$3,257	\$3,684	\$3,850	4.5%
Payroll Taxes	\$25,853	\$28,463	\$28,687	0.8%
Retirement	\$44,520	\$50,414	\$49,012	-2.8%
Insurance - Group	\$52,400	\$64,400	\$65,400	1.6%
Workers Comp/Unemployment	\$3,589	\$3,748	\$3,750	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$486,188</b>	<b>\$521,848</b>	<b>\$521,848</b>	<b>0%</b>
Operating and Training				
Fees	\$370,384	\$221,741	\$221,621	-0.1%
Travel & Training		\$3,500	\$3,500	0%
Supplies & Maintenance	\$414	\$6,000	\$5,000	-16.7%
Property/Casualty Allocation	\$10,049	\$10,495	\$10,500	0%
<b>Total Operating and Training:</b>	<b>\$380,848</b>	<b>\$241,736</b>	<b>\$240,621</b>	<b>-0.5%</b>
<b>Total Expense Objects:</b>	<b>\$867,036</b>	<b>\$763,584</b>	<b>\$762,469</b>	<b>-0.1%</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435300 - 328th District Court</b>						
	Full Time Positions	J00010	District Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
		J00058	Court Master	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435300 - 328th District Court Total</b>					<b>4.00</b>	<b>4.00</b>

## Organizational Chart





# 387th District Court

Janet B. Heppard

Judge - 387th District Court

## Mission

As the place where justice starts, it is the mission of the 387<sup>th</sup> District Court to serve the people of Fort Bend County, Texas by efficient and accessible administration of justice for all, and to treat all persons with integrity, fairness, and respect.

### DUTIES/RESPONSIBILITIES

- Be sensitive and responsive to the needs of a diverse community.
- Use updated technology to increase: citizens' access and convenience in using the Court and the Court's ability to reach sound decisions through the best available access to factual and legal information since the life of Zoom continues.
- Treat all individuals using the Courts with the utmost respect.
- Insure equal application of the judicial process to all cases, which are fairly decided based upon legally relevant factors.



## Goals

### 1. COURT ACCESSIBILITY:

- a. Work to make the Court move accessible to all
- b. Including Zoom and Zoom Hybrid(some zoom & some in person)
- c. Continue and work with Fort Bend County Courts Staff Interpreters regarding the county's Language access plan and to the courts for Non-English speakers.

### 2. MANAGE COURT CASE FLOW:

- a. Through regular DWOP dockets and scheduling of Trials and Temporary Hearings with orders to mediate prior to these hearings.

### 3 . CONTINUED COMMUNICATION WITH THE DISTRICT CLERKS OFFICE:

- a. To better assist direct as much as the court can with both Pro Se's and Attorneys.



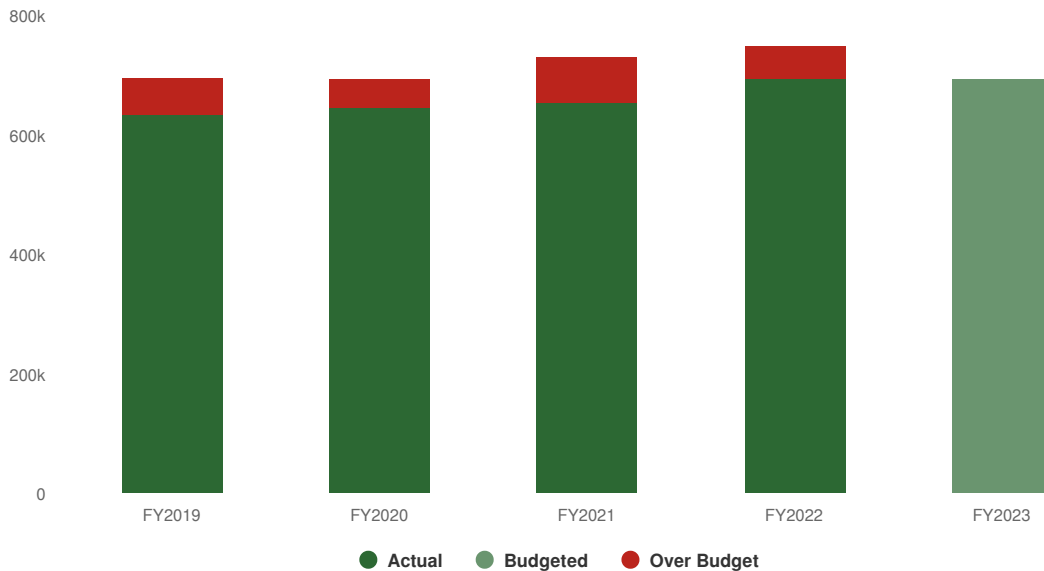
## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	4	4	4
Reactivated Cases	0	0	0
Added Cases	0	0	0
Disposed Cases	0	0	0
Inactive Status Cases	0	0	0
End of FY: Remaining Active Pending Cases	4	4	4
<b>Family Cases</b>			
Beginning of FY: Active Pending Cases	2,250	2,154	2,587
Reactivated Cases	3	5	7
Added Cases	2,404	2,453	2,500
Disposed Cases	1,957	2,492	2,800
Inactive Status Cases	5	8	10
End of FY: Remaining Active Pending Cases	2,708	2,587	2,500

## Expenditures Summary

\$694,197
\$331  
(0.05% vs. prior year)

### 387th District Court Proposed and Historical Budget vs. Actual

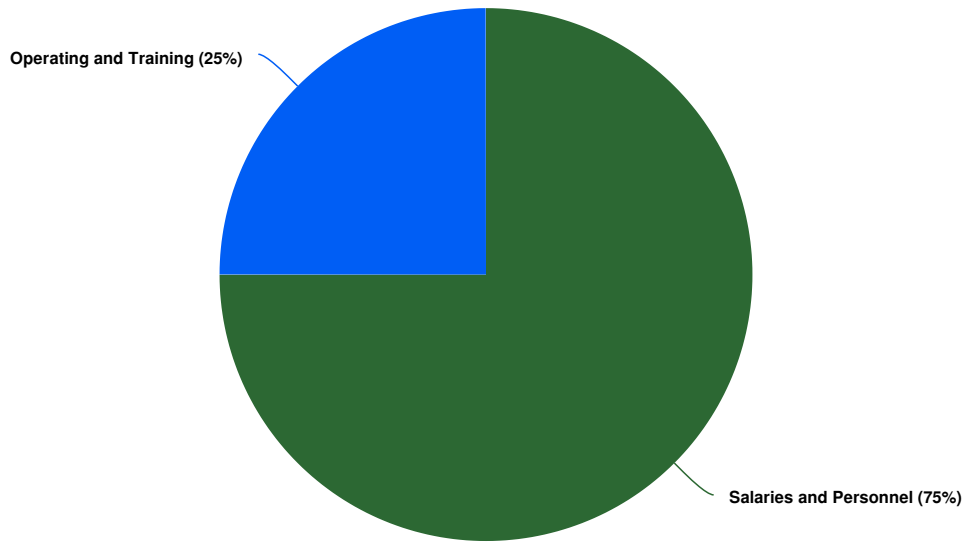


Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

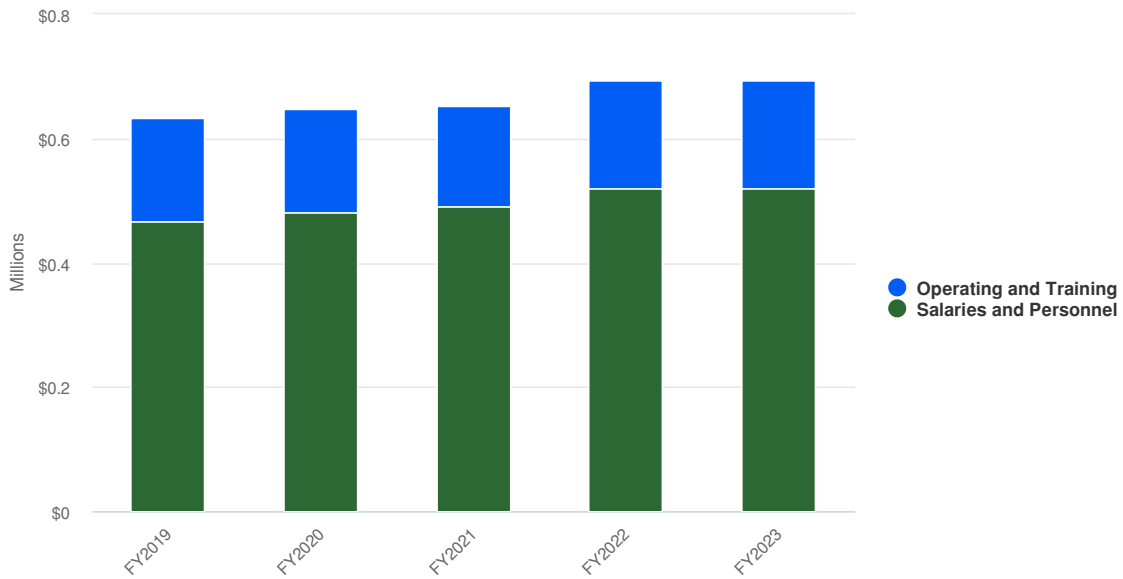


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



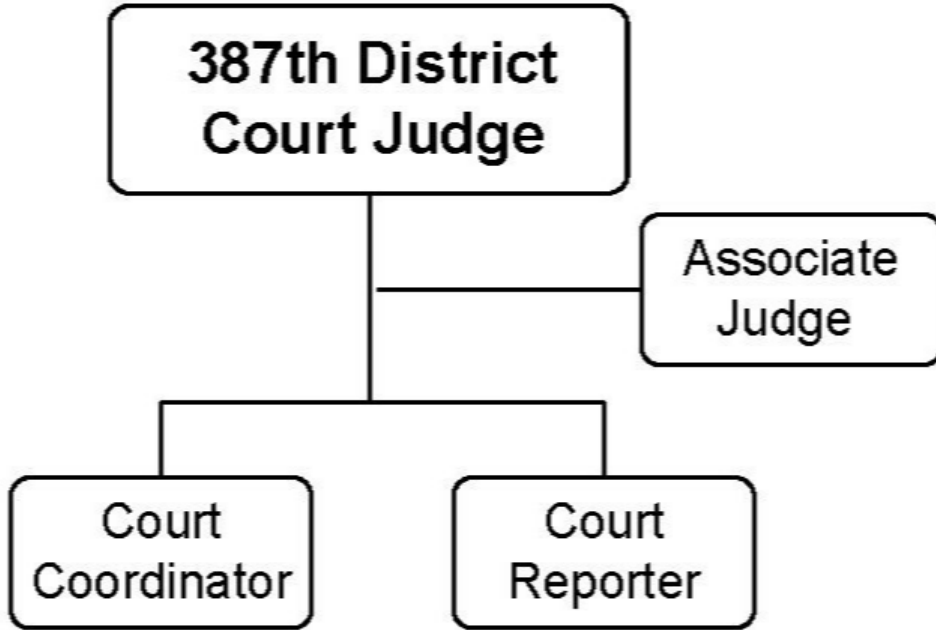
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$345,536	\$362,480	\$362,500	0%
Temporary Or Part-Time	\$4,621	\$3,758	\$3,744	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$710	\$457	\$635	39%
Payroll Taxes	\$26,301	\$28,380	\$28,617	0.8%
Retirement	\$44,255	\$50,289	\$48,892	-2.8%
Insurance - Group	\$52,400	\$64,400	\$65,400	1.6%
Workers Comp/Unemployment	\$3,623	\$3,739	\$3,741	0%
<b>Total Salaries and Personnel:</b>	<b>\$484,647</b>	<b>\$520,703</b>	<b>\$520,729</b>	<b>0%</b>
Operating and Training				
Fees	\$231,898	\$155,194	\$155,194	0%
Travel & Training	\$3,253	\$5,000	\$5,000	0%
Supplies & Maintenance	\$588	\$2,500	\$2,800	12%
Property & Equipment	\$661	\$0		N/A
Property/Casualty Allocation	\$10,144	\$10,469	\$10,474	0%
<b>Total Operating and Training:</b>	<b>\$246,545</b>	<b>\$173,163</b>	<b>\$173,468</b>	<b>0.2%</b>
Information and Technology Cost				
Information Technology	\$1,154	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$1,154</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$732,346</b>	<b>\$693,866</b>	<b>\$694,197</b>	<b>0%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435400 - 387th District Court</b>						
	Full Time Positions	J00010	District Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
		J00058	Court Master	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435400 - 387th District Court Total</b>					<b>4.00</b>	<b>4.00</b>



## Organizational Chart



# 400th District Court



**Tameika Carter**  
400th District Court Judge

## Mission

### Criminal/Civil Courts

The mission of the 400<sup>th</sup> District Court is to provide predictable framework of rulings; to balance court time among the various types of dockets (criminal, civil, and non-jury) to administer justice in civil and criminal matters and to serve on the state and county administrative boards. The Judges strive for competency and fairness in all matters.

## Goals

### Criminal/Civil Courts

1. **Develop a paperless system, where practical.**
  - a. Conduct optical imaging of all received papers at point and time of receipt.
  - b. Provide equipment in courtrooms for immediate information retrieval.
2. **Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.**

## Performance Measures

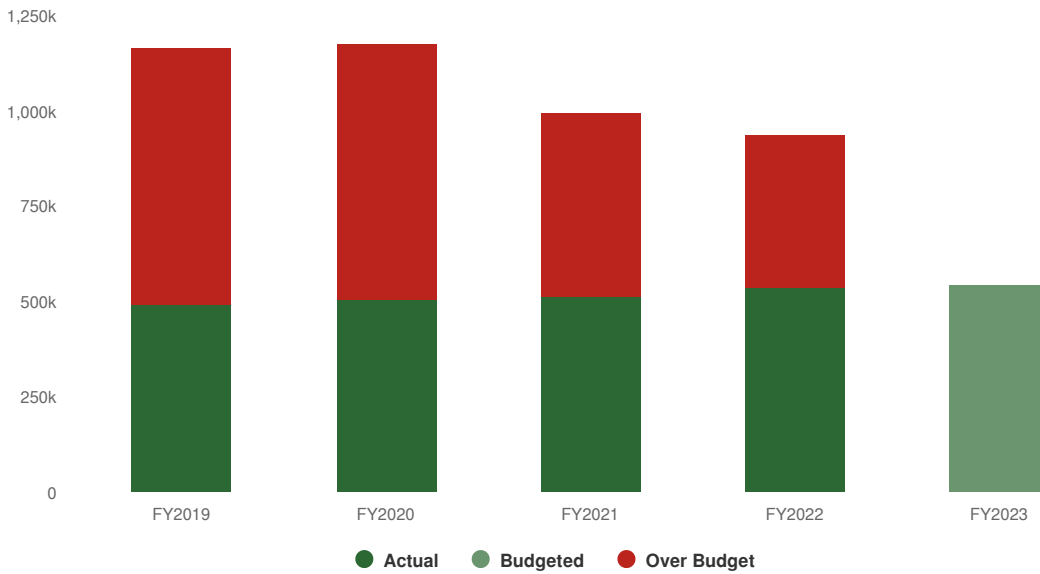
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,421	1,546	1,332
Reactivated Cases	8	17	25
Added Cases	1,089	937	900
Disposed Cases	919	1,137	1,250
Inactive Status Cases	43	20	20
End of FY: Remaining Active Pending Cases	1,551	1,332	1,100
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	766	703	583
Reactivated Cases	577	452	400
Added Cases	1	0	0
Disposed Cases	752	800	850
Inactive Status Cases	494	448	440
End of FY: Remaining Active Pending Cases	702	583	500

## Expenditures Summary



**\$540,716** **\$7,337**  
 (1.38% vs. prior year)

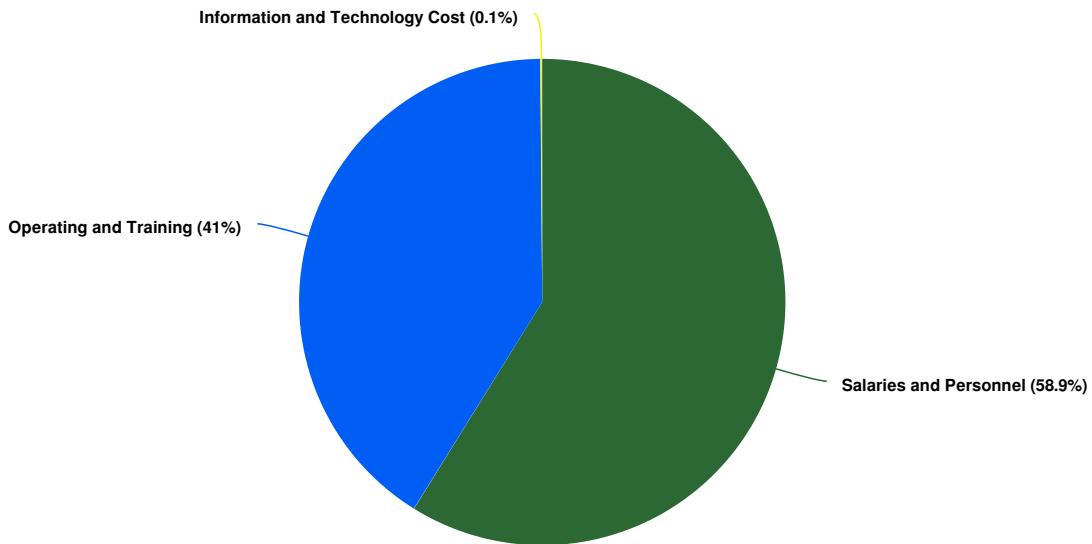
**400th District Court Proposed and Historical Budget vs. Actual**



Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court’s budget.

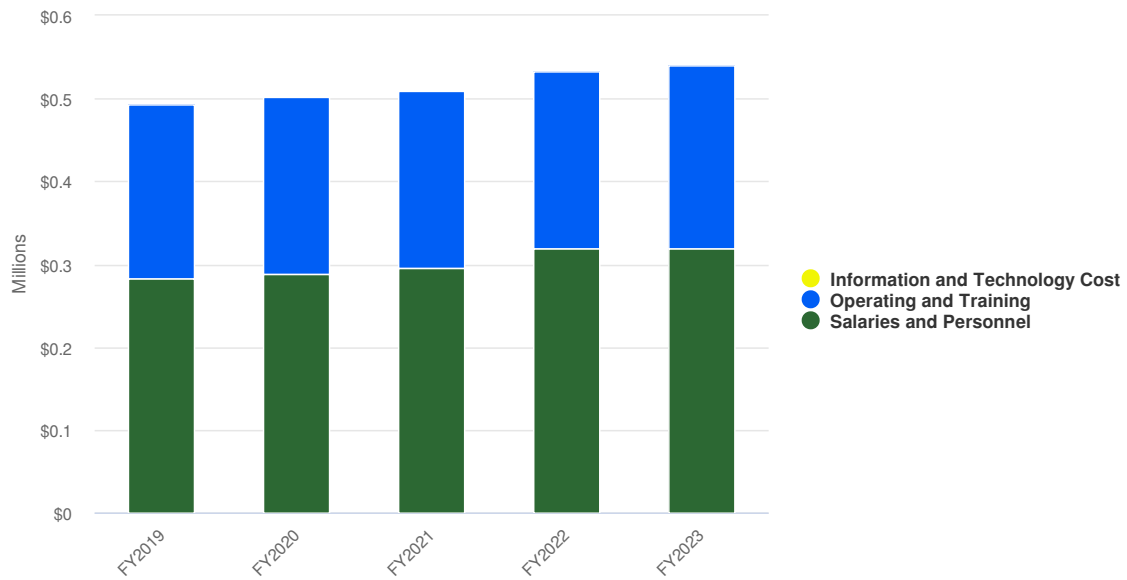
**Expenditures by Category**

**Budgeted Expenditures by Category**





### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$194,160	\$208,299	\$208,315	0%
Temporary Or Part-Time	\$3,075	\$4,385	\$4,368	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,049	\$1,170	\$1,285	9.8%
Payroll Taxes	\$14,899	\$16,911	\$16,919	0%
Retirement	\$25,416	\$29,732	\$28,907	-2.8%
Insurance - Group	\$39,300	\$48,300	\$49,050	1.6%
Workers Comp/Unemployment	\$2,121	\$2,211	\$2,212	0%
<b>Total Salaries and Personnel:</b>	<b>\$287,219</b>	<b>\$318,208</b>	<b>\$318,256</b>	<b>0%</b>
Operating and Training				
Fees	\$694,528	\$201,362	\$209,416	4%
Travel & Training	\$1,781	\$3,285	\$3,416	4%
Supplies & Maintenance	\$988	\$2,835	\$2,835	0%
Property & Equipment	\$635	\$1,500		-100%
Property/Casualty Allocation	\$5,938	\$6,189	\$6,193	0.1%
<b>Total Operating and Training:</b>	<b>\$703,870</b>	<b>\$215,171</b>	<b>\$221,860</b>	<b>3.1%</b>
Information and Technology Cost				
Information Technology	\$2,037	\$0	\$600	N/A

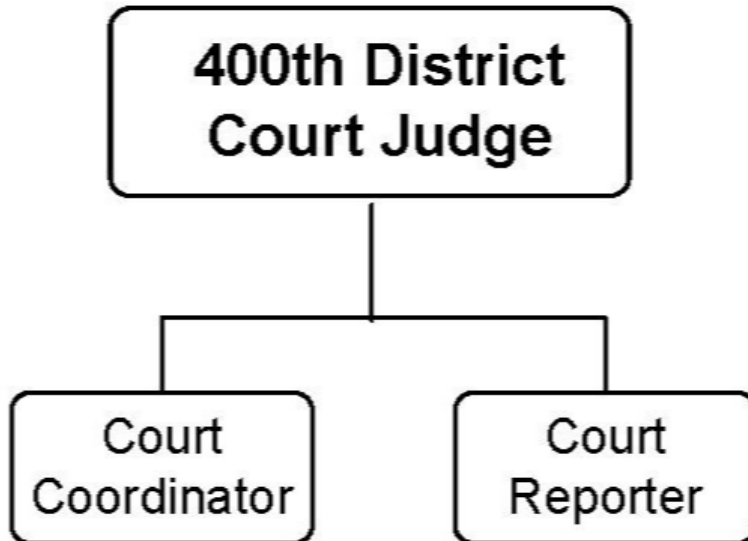


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$2,037	\$0	\$600	N/A
<b>Total Expense Objects:</b>	<b>\$993,126</b>	<b>\$533,379</b>	<b>\$540,716</b>	<b>1.4%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435500 - 400th District Court</b>						
		J00010	District Judge	G00	1.00	1.00
	Full Time Positions	J00055	Court Reporter	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435500 - 400th District Court Total</b>					<b>3.00</b>	<b>3.00</b>

## Organizational Chart



# 434th District Court

Judge J. Christian Becerra  
District Court Judge

## Mission

### Criminal/Civil Courts

The mission of the 434<sup>th</sup> District Court is to provide a just, fair, equitable, efficient, and timely resolution of all legal matters. We strive to meet this objective while promoting respect for the justice system with competency and fairness in all matters.

## Goals

### Criminal/Civil Courts

1. Improve the infrastructure of the 434th District Court.
2. Ensure the quality of justice provided by the 434th District Court.
3. Develop a paperless system, where practical.

## Performance Measures

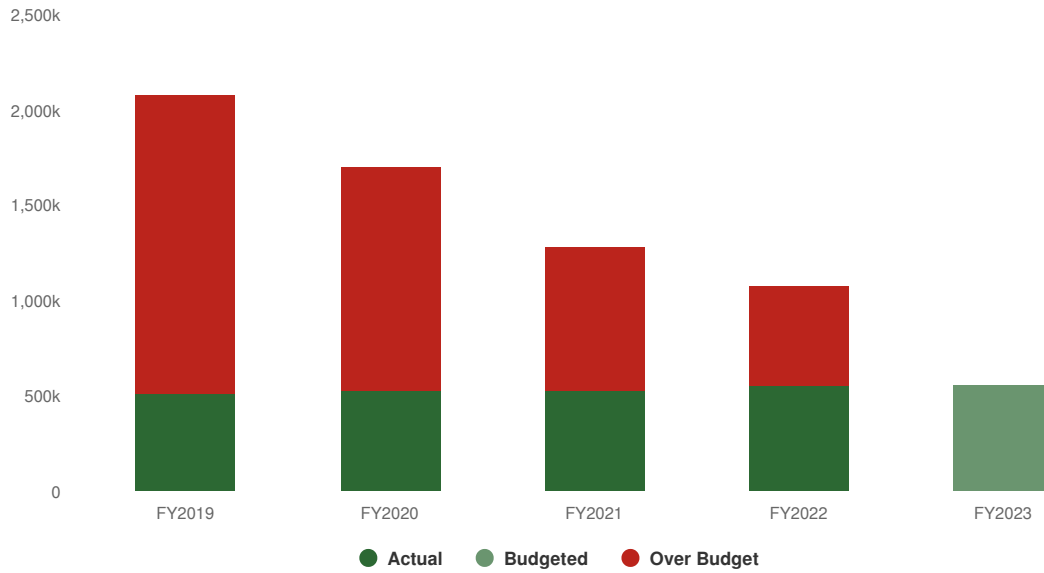
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,683	1,717	1,336
Reactivated Cases	14	9	7
Added Cases	992	967	1,000
Disposed Cases	953	1,342	1,500
Inactive Status Cases	17	14	15
End of FY: Remaining Active Pending Cases	1,713	1,336	1,000
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	912	722	646
Reactivated Cases	644	400	400
Added Cases	1	2	2
Disposed Cases	868	660	660
Inactive Status Cases	598	415	400
End of FY: Remaining Active Pending Cases	717	646	640

## Expenditures Summary

**\$559,406** **\$8,178**  
(1.48% vs. prior year)



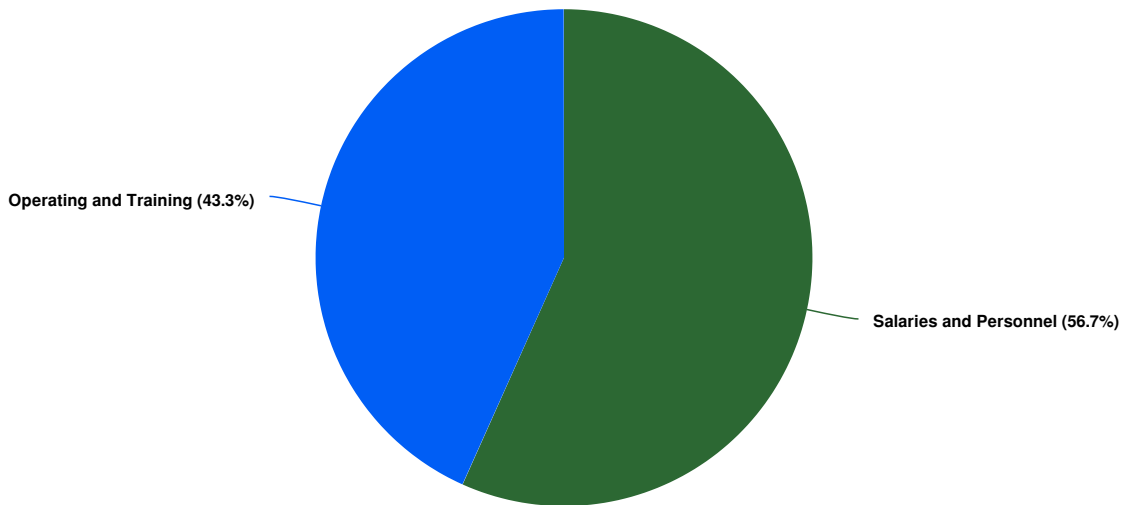
### 434th District Court Proposed and Historical Budget vs. Actual



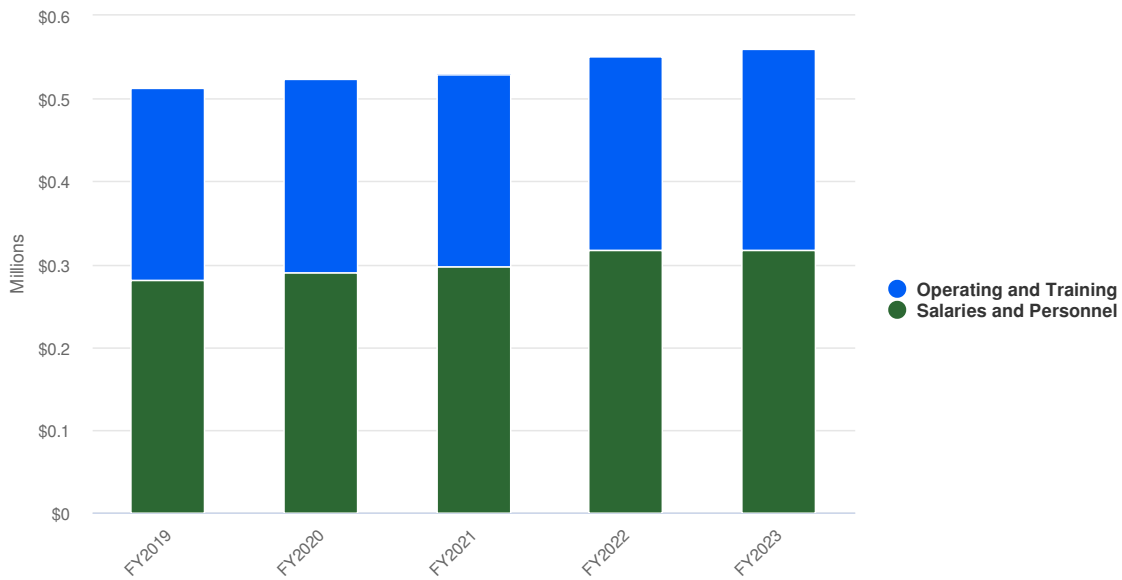
Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



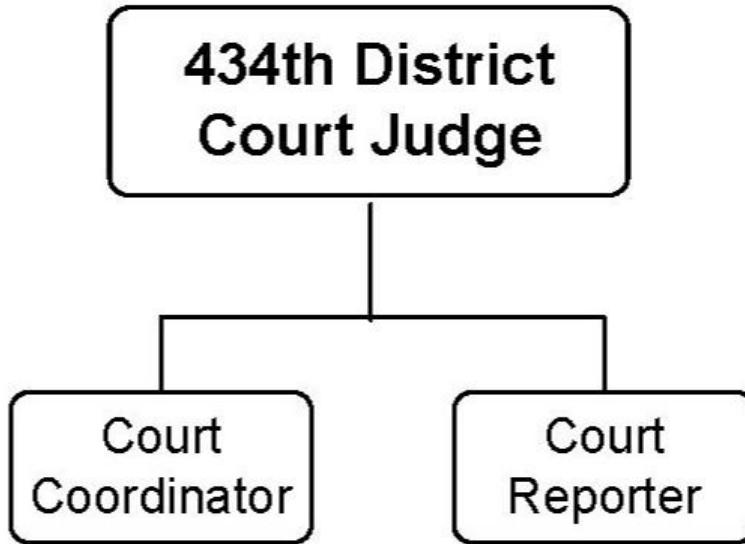
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$193,640	\$208,285	\$208,301	0%
Temporary Or Part-Time	\$5,176	\$4,385	\$4,368	-0.4%
Overtime	\$720	\$0		N/A
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$324	\$281	\$400	42.4%
Payroll Taxes	\$15,384	\$16,842	\$16,851	0.1%
Retirement	\$25,424	\$29,610	\$28,789	-2.8%
Insurance - Group	\$39,300	\$48,300	\$49,050	1.6%
Workers Comp/Unemployment	\$2,130	\$2,202	\$2,203	0%
<b>Total Salaries and Personnel:</b>	<b>\$289,299</b>	<b>\$317,105</b>	<b>\$317,162</b>	<b>0%</b>
Operating and Training				
Fees	\$975,500	\$218,702	\$226,820	3.7%
Travel & Training	\$535	\$4,500	\$4,500	0%
Supplies & Maintenance	\$4,107	\$4,757	\$4,757	0%
Property & Equipment	\$6,142	\$0		N/A
Property/Casualty Allocation	\$5,964	\$6,164	\$6,168	0.1%
<b>Total Operating and Training:</b>	<b>\$992,247</b>	<b>\$234,123</b>	<b>\$242,245</b>	<b>3.5%</b>
<b>Total Expense Objects:</b>	<b>\$1,281,546</b>	<b>\$551,228</b>	<b>\$559,406</b>	<b>1.5%</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435600 - 434th District Court</b>						
		J00010	District Judge	G00	1.00	1.00
	Full Time Positions	J00055	Court Reporter	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
	Part Time Positions	J00000	Part Time Position	G00	1.00	0.10
<b>100435600 - 434th District Court Total</b>					<b>4.00</b>	<b>3.10</b>

## Organizational Chart



# 458th District Court

Honorable Robert L. Rolnick  
Presiding Judge, 458th District Court

## Mission

### Criminal/Civil Courts

The mission of the 458<sup>th</sup> District Court is to provide predictable framework of rulings; to balance court time among the various types of dockets (criminal, civil, and non-jury) to administer justice in civil and criminal matters and to serve on the state and county administrative boards. The Judges strive for competency and fairness in all matters.

## Goals

### Criminal/Civil Courts

1. **Develop a paperless system, where practical.**
  - a. Conduct optical imaging of all received papers at point and time of receipt.
  - b. Provide equipment in courtrooms for immediate information retrieval.
2. **Develop a video arraignment system to eliminate prisoner transportation and speed the operations of the Courts.**

## Performance Measures

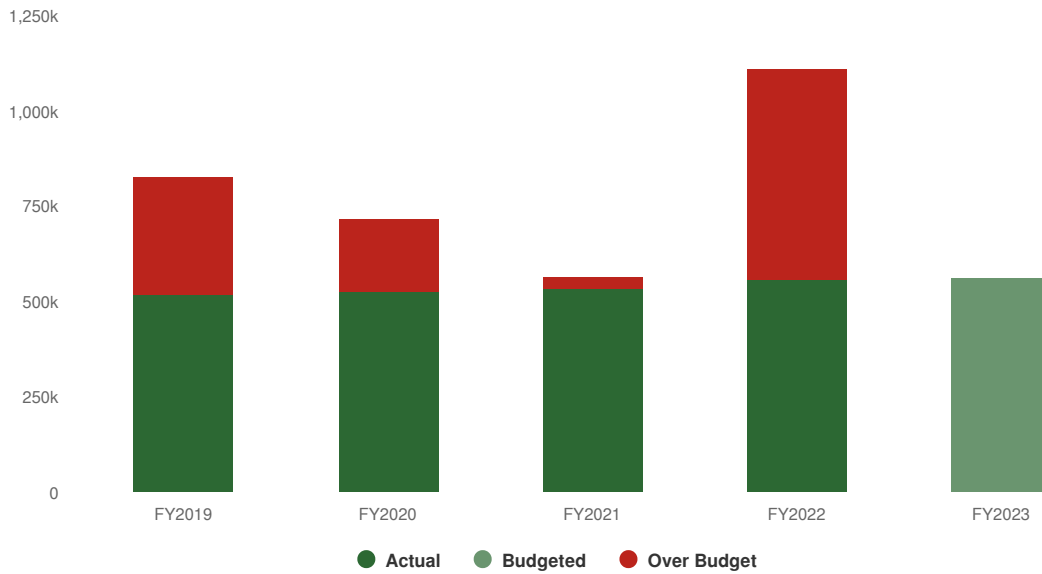
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,913	2,151	2,086
Reactivated Cases	17	10	15
Added Cases	1,070	935	1,100
Disposed Cases	763	979	1,100
Inactive Status Cases	21	27	30
End of FY: Remaining Active Pending Cases	2,152	2,086	2,050
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	908	988	1,000
Reactivated Cases	484	409	420
Added Cases	1	1	1
Disposed Cases	545	651	750
Inactive Status Cases	438	506	550
End of FY: Remaining Active Pending Cases	985	820	800

## Expenditures Summary



**\$563,990** (\$6,699 per year)

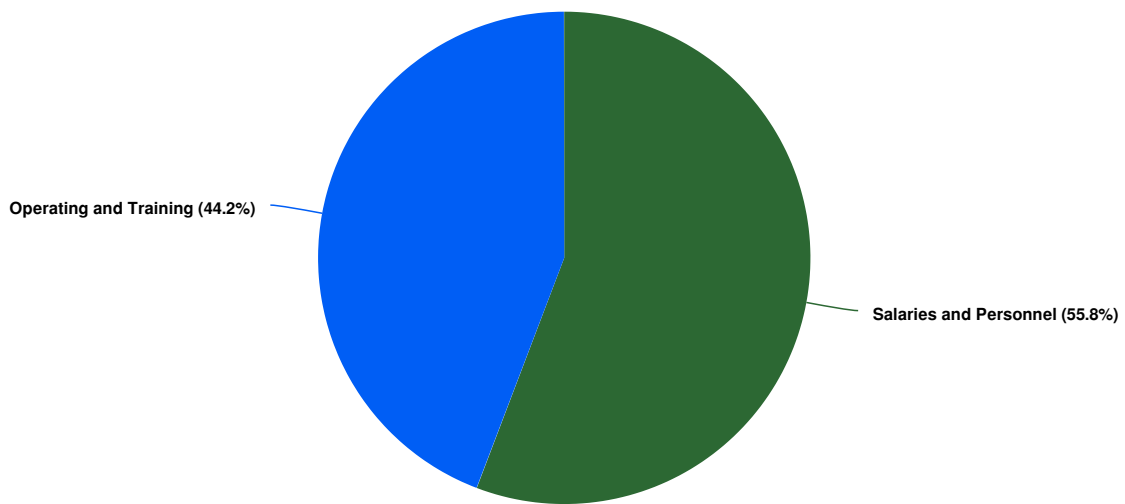
**458th District Court Proposed and Historical Budget vs. Actual**



Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court’s budget.

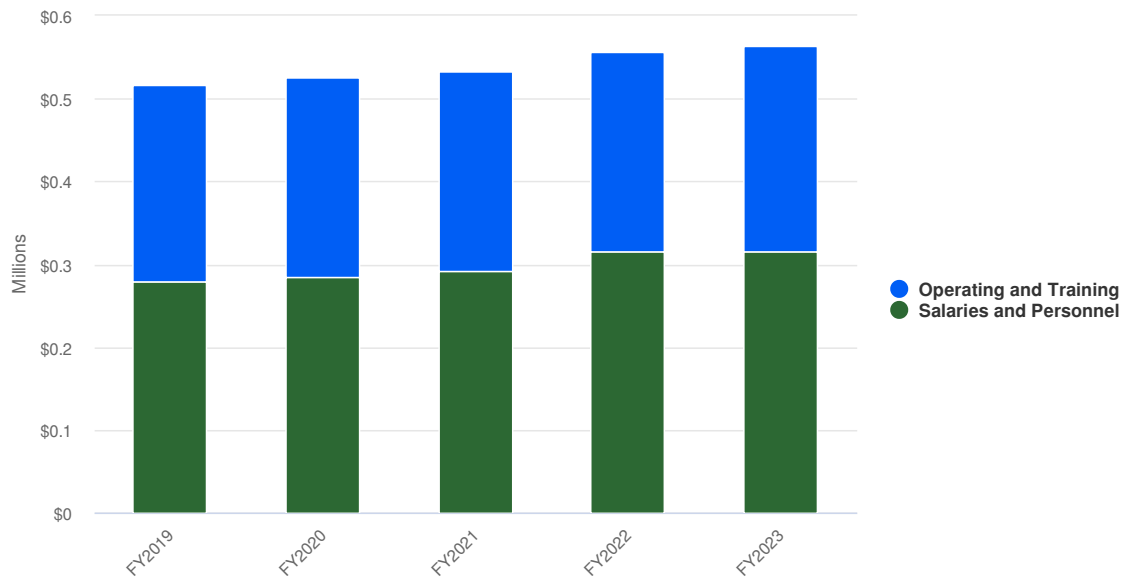
**Expenditures by Category**

**Budgeted Expenditures by Category**





### Budgeted and Historical Expenditures by Category



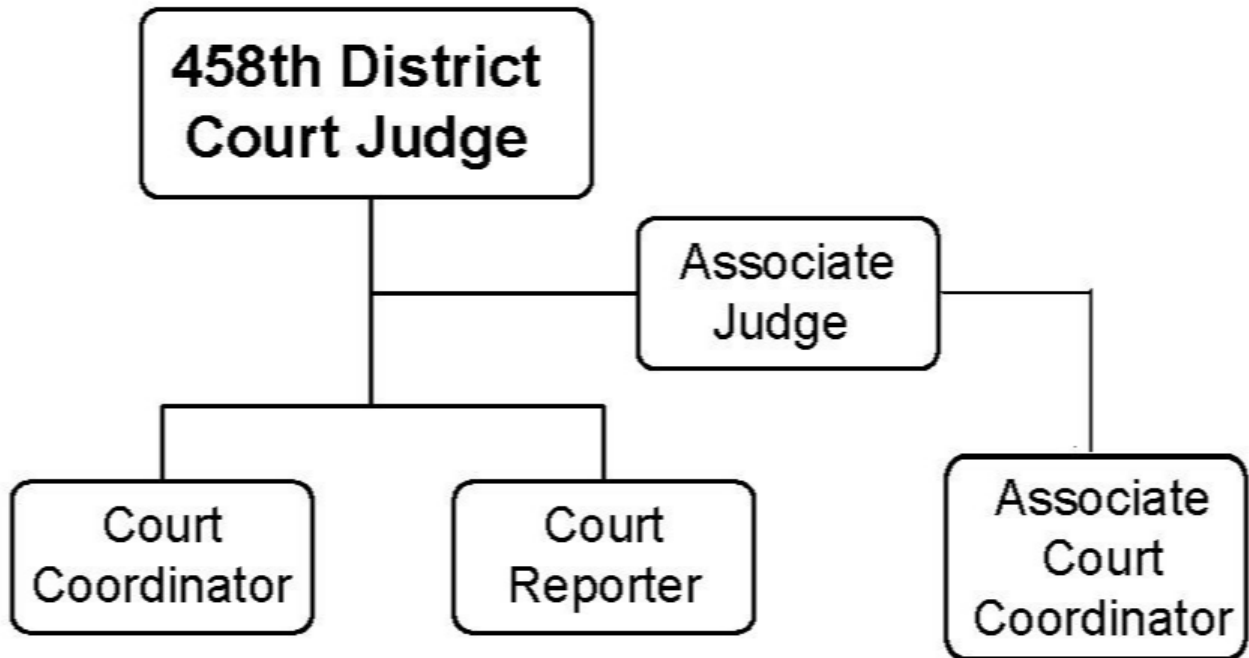
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$199,224	\$208,299	\$208,315	0%
Temporary Or Part-Time	\$6,486	\$2,511	\$2,501	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$331	\$171	\$230	34.6%
Payroll Taxes	\$16,306	\$16,691	\$16,696	0%
Retirement	\$26,372	\$29,345	\$28,525	-2.8%
Insurance - Group	\$39,300	\$48,300	\$49,050	1.6%
Workers Comp/Unemployment	\$2,092	\$2,182	\$2,182	0%
<b>Total Salaries and Personnel:</b>	<b>\$297,312</b>	<b>\$314,699</b>	<b>\$314,700</b>	<b>0%</b>
Operating and Training				
Fees	\$261,968	\$231,260	\$236,847	2.4%
Travel & Training	\$1,019	\$1,890	\$2,366	25.2%
Supplies & Maintenance	\$878	\$3,333	\$3,966	19%
Property/Casualty Allocation	\$5,859	\$6,109	\$6,111	0%
<b>Total Operating and Training:</b>	<b>\$269,724</b>	<b>\$242,592</b>	<b>\$249,290</b>	<b>2.8%</b>
<b>Total Expense Objects:</b>	<b>\$567,036</b>	<b>\$557,291</b>	<b>\$563,990</b>	<b>1.2%</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100435800 - 458th District Court</b>						
		J00010	District Judge	G00	1.00	1.00
	Full Time Positions	J00055	Court Reporter	G00	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100435800 - 458th District Court Total</b>					<b>3.00</b>	<b>3.00</b>
<b>990409999 - 458th District Court (ARPA)</b>						
	ARPA Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord.	G00	1.00	1.00
<b>990409999 - 458th District Court (ARPA) Subtotal</b>					<b>2.00</b>	<b>2.00</b>
<b>100435800 - 458th District Court Total</b>					<b>5.00</b>	<b>5.00</b>

## Organizational Chart



# 505th District Court

Kali Morgan  
Presiding Judge

## Mission

### Family Courts

505<sup>th</sup> (Family) District Courts' mission is to administer justice for family matters, assure family protection from violence; provide protection for abused and/or neglected children; and to provide administrative leadership/governance for appropriate county departments.

## Goals

### 1. Develop better communication with the District Clerk's Office.

a. To develop better communication with the District Clerk's office so that the family courts and the family division of the clerk's office have a better understanding of each other's daily job requirements that will allow both offices to better serve the attorneys and the public with accuracy and efficiency.

### 2. Improve the current paperless system through the District Clerk's Office.

a. To work with the District Clerk's Office in implementing a more efficient workflow for working the paperless queues.

## Performance Measures

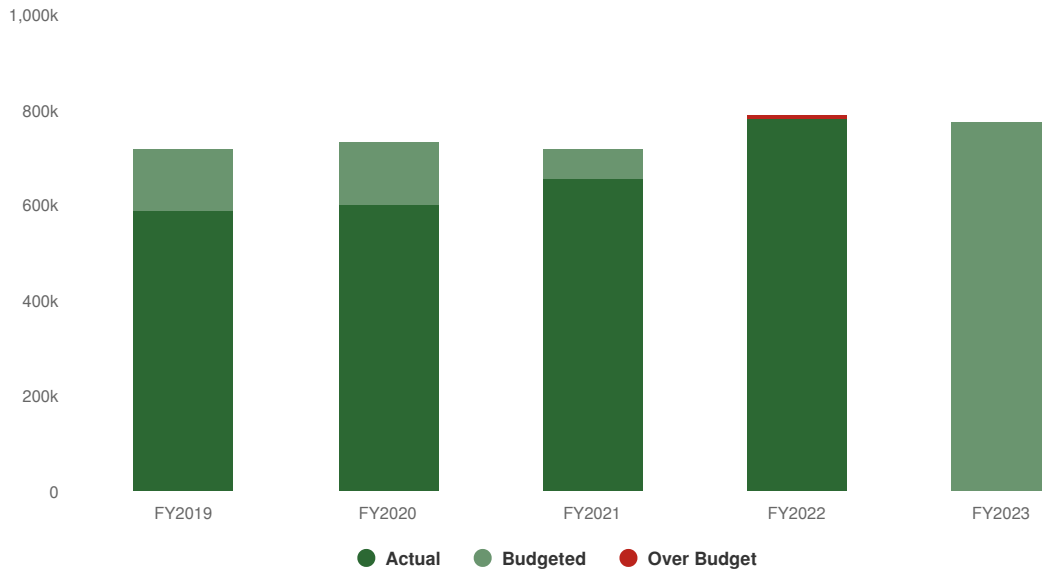
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Family Cases</b>			
Beginning of FY: Active Pending Cases	2,584	3,063	3,265
Reactivated Cases	8	2	2
Added Cases	2,290	2,201	2,210
Disposed Cases	2,034	2,020	2,025
Inactive Status Cases	5	7	10
End of FY: Remaining Active Pending Cases	3,087	3,265	3,300

## Expenditures Summary

**\$774,846** **-\$3,921**  
(-0.50% vs. prior year)



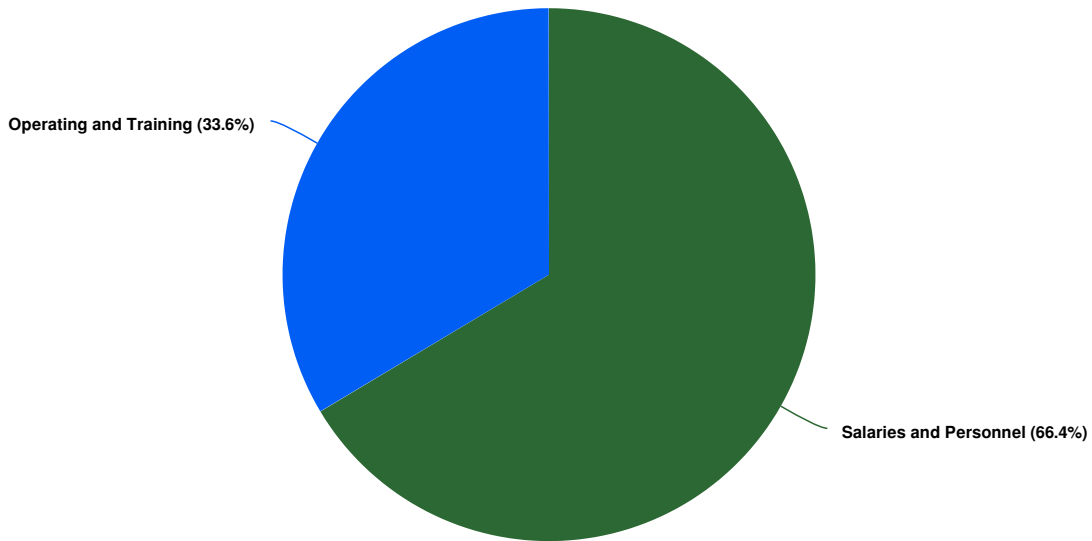
### 505th District Court Proposed and Historical Budget vs. Actual



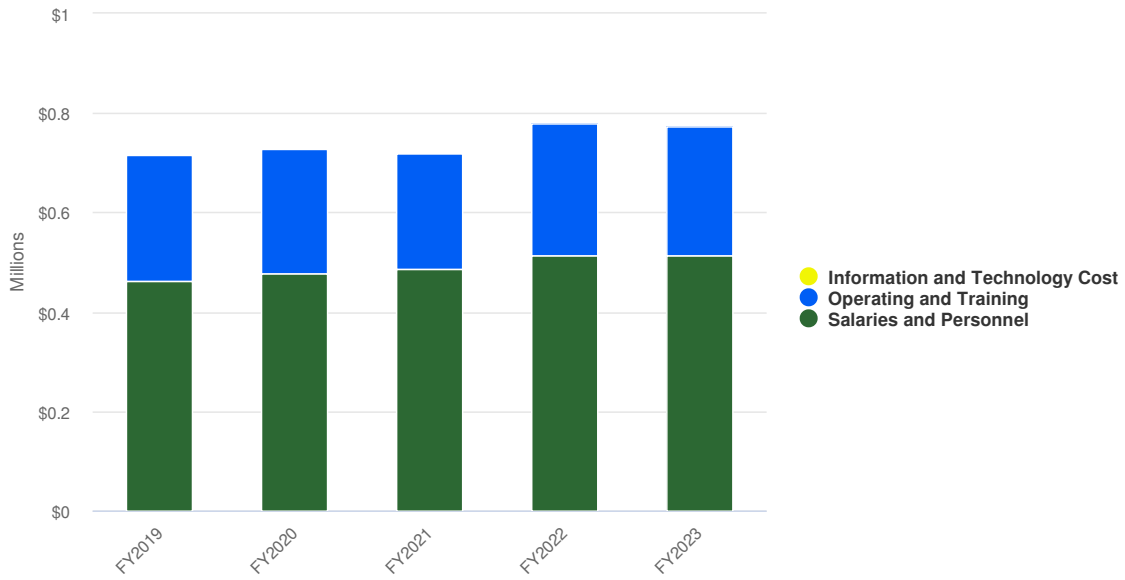
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also reflects changes in training CE requirements due to a newly elected official.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



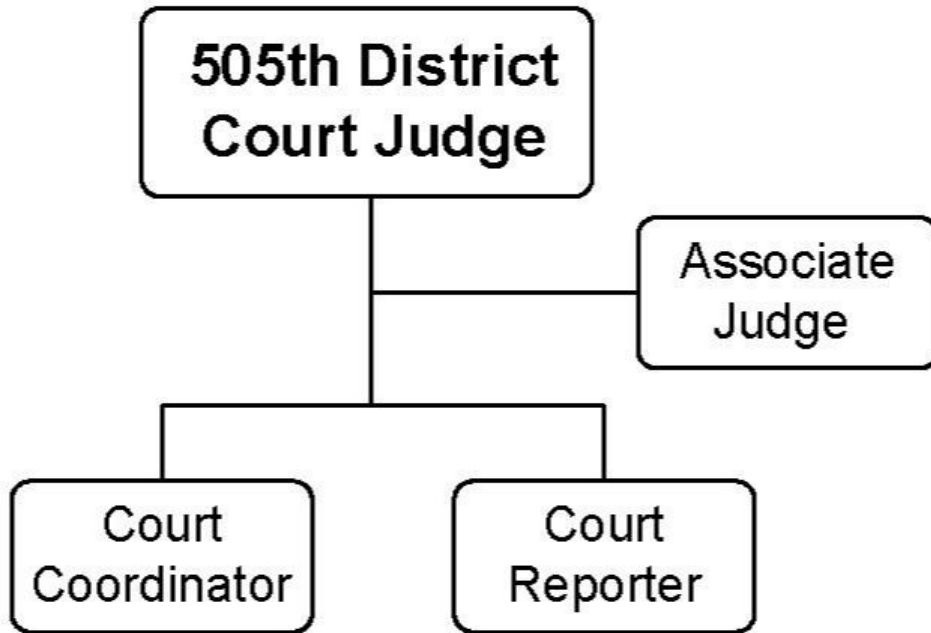
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$361,614	\$357,661	\$357,681	0%
Temporary Or Part-Time	\$991	\$3,878	\$3,864	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$562	\$211	\$390	84.8%
Payroll Taxes	\$26,867	\$28,067	\$28,239	0.6%
Retirement	\$45,800	\$49,624	\$48,246	-2.8%
Insurance - Group	\$52,400	\$64,400	\$65,400	1.6%
Workers Comp/Unemployment	\$3,585	\$3,690	\$3,691	0%
<b>Total Salaries and Personnel:</b>	<b>\$499,019</b>	<b>\$514,731</b>	<b>\$514,710</b>	<b>0%</b>
Operating and Training				
Fees	\$138,263	\$241,755	\$241,800	0%
Travel & Training	\$3,287	\$8,750	\$5,000	-42.9%
Supplies & Maintenance	\$3,053	\$3,200	\$3,000	-6.2%
Property/Casualty Allocation	\$10,038	\$10,331	\$10,336	0%
<b>Total Operating and Training:</b>	<b>\$154,642</b>	<b>\$264,036</b>	<b>\$260,136</b>	<b>-1.5%</b>
Information and Technology Cost				
Information Technology	\$162	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$162</b>	<b>\$0</b>		<b>N/A</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$653,823	\$778,767	\$774,846	-0.5%

## Authorized Positions

### Organizational Chart



# 268th District Court Associate Judge

**Lisa M. Gonzalez**

Associate Judge, 268th Judicial District Court

## Mission

To assist the District Courts in the effective and efficient administration of justice.

### VISION

Our vision is to be the embodiment of the ideals of justice: applying the law impartially with dignity and respect.

### DUTIES/RESPONSIBILITIES

The 268th Associate District Court provides support to the 268th District Court by handling criminal and civil cases, as assigned by the Presiding Judges. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting hearings on various legal matters for both civil and criminal cases. It also included handling magistration of inmates once a week, and being on the Judge-on-call weeks.

## Goals

1. **Help maintain time standards for all civil and criminal cases, as stated in the Local Rules of the District Courts of Fort Bend County.**
  - a. Aid the District Courts by running statistical reports regarding the number of cases pending and the amount of time passed since their filing (or arrest or indictment). Those exceeding the time standards will be reviewed and evaluated to determine necessary action to be taken by the courts.
  - b. Hold parties, attorneys, and defendants accountable for appearances at scheduled court settings.
  - c. Provide sufficient access to docket scheduling in order to facilitate adherence to time standards.
2. **Be a problem – solving court.**
  - a. Consistently evaluate procedures in an effort to improve court performance, within the bounds of the law and with the cooperation of the District Court.
  - b. Work with other county departments to improve communication and cooperation in order to facilitate commitment to the Associate District Courts' mission and vision.
3. **Explore Uses of Technology to Improve Performance and Service Delivery.**
  - a. Research and plan uses for technology that will improve efficiency in the courtroom, with scheduling, or other areas of performance and services that may benefit from new technologies.
  - b. Assess opportunities for the use of technology in improving communication with the public and those working with and through the courts.

## Performance Measures

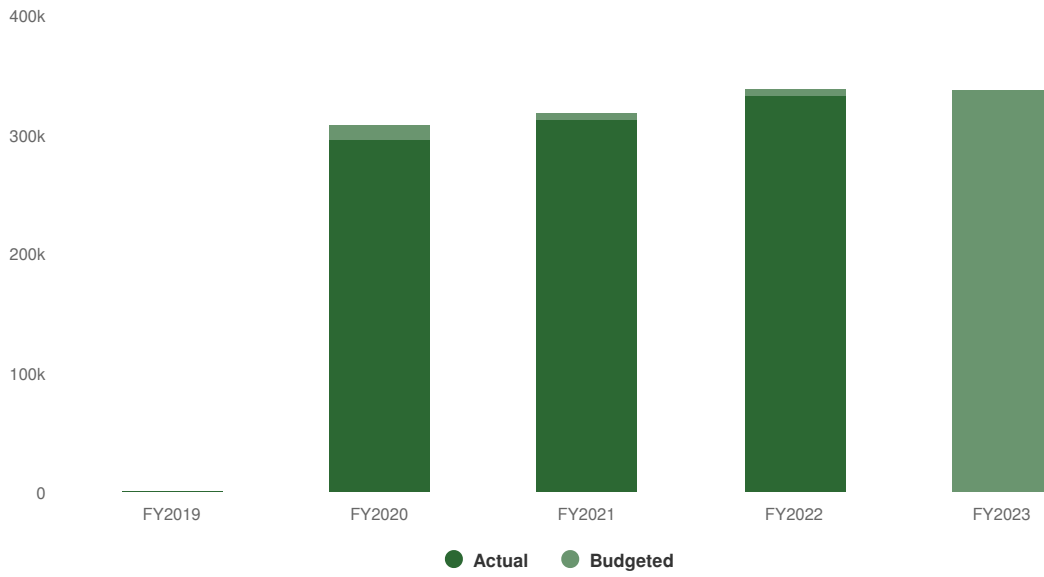
268th District Court Associate Judge's performance measures has been combined with the 268th District Court's performance measures.

## Expenditures Summary



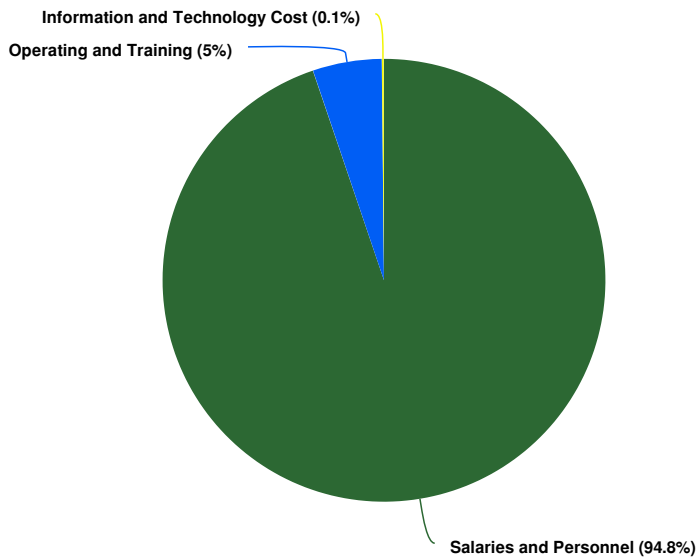
**\$337,363** (-\$992 vs prior year)

**268th District Court Associate Judge Proposed and Historical Budget vs. Actual**



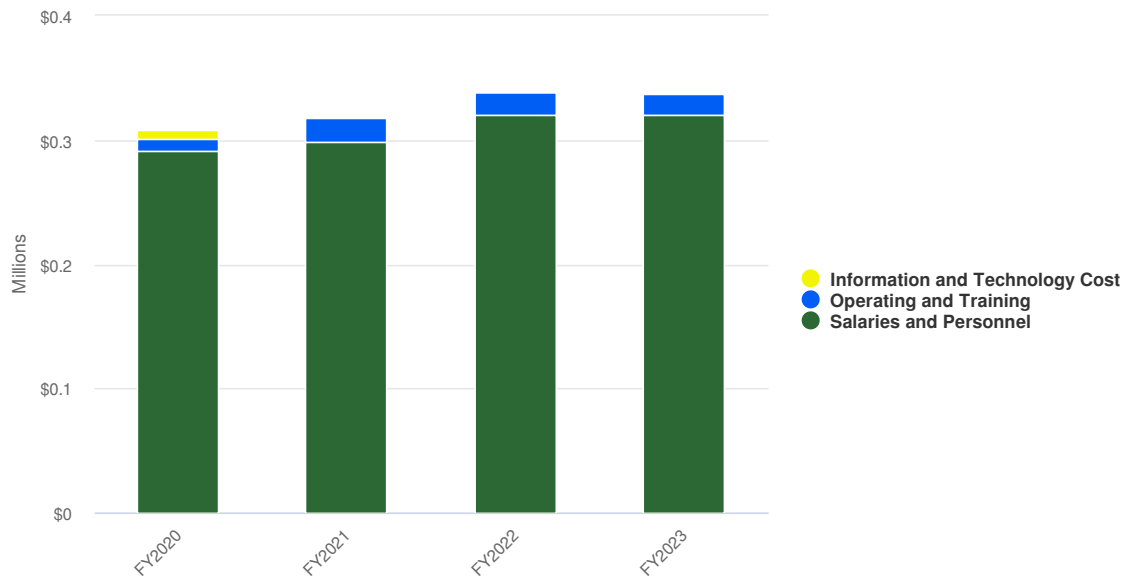
**Expenditures by Category**

**Budgeted Expenditures by Category**





### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$222,469	\$233,042	\$233,079	0%
Temporary Or Part-Time	\$410	\$2,400	\$2,402	0.1%
Longevity	\$249	\$316	\$435	37.7%
Payroll Taxes	\$16,213	\$17,829	\$18,048	1.2%
Retirement	\$27,596	\$31,709	\$30,834	-2.8%
Insurance - Group	\$26,200	\$32,200	\$32,700	1.6%
Workers Comp/Unemployment	\$2,253	\$2,358	\$2,359	0%
<b>Total Salaries and Personnel:</b>	<b>\$295,389</b>	<b>\$319,854</b>	<b>\$319,858</b>	<b>0%</b>
Operating and Training				
Fees	\$3,976	\$2,500	\$2,500	0%
Travel & Training	\$210	\$4,400	\$4,400	0%
Supplies & Maintenance	\$5,623	\$3,500	\$3,500	0%
Property & Equipment	\$264	\$1,000		-100%
Property/Casualty Allocation	\$6,307	\$6,601	\$6,606	0.1%
<b>Total Operating and Training:</b>	<b>\$16,381</b>	<b>\$18,001</b>	<b>\$17,006</b>	<b>-5.5%</b>
Information and Technology Cost				
Information Technology	\$178	\$500	\$500	0%
<b>Total Information and Technology Cost:</b>	<b>\$178</b>	<b>\$500</b>	<b>\$500</b>	<b>0%</b>

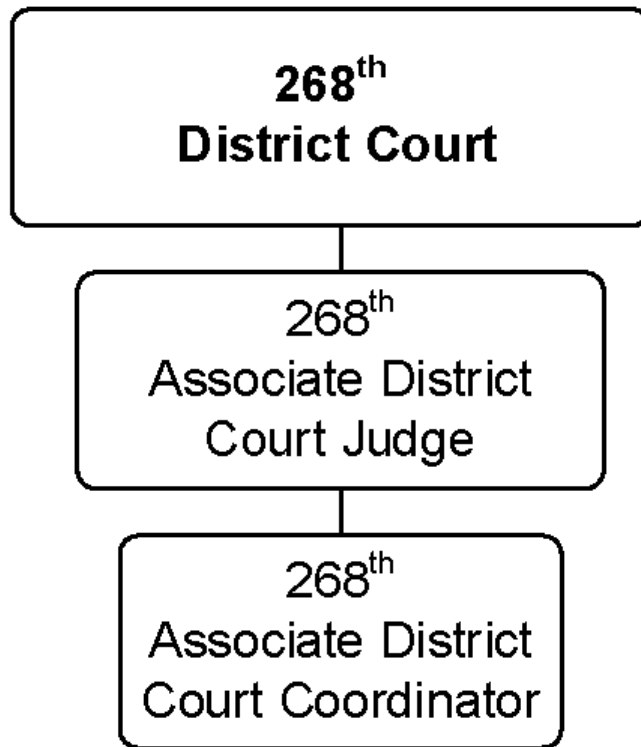


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$311,948	\$338,355	\$337,363	-0.3%

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100555107 - 268th Associate District Court</b>						
	Full Time Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord	G11	1.00	1.00
<b>100555107 - 268th Associate District Court Total</b>					<b>2.00</b>	<b>2.00</b>

## Organizational Chart



# 400th District Court Associate Judge



**Hon. Tamecia Glover**  
Associate Judge, 400th District Court

## Mission

To assist the 400th District Court in the effective and efficient administration of justice.

## VISION

Our vision is to be the embodiment of the ideals of justice: applying the law impartially with dignity and respect.

## DUTIES/RESPONSIBILITIES

The 400<sup>th</sup> Associate District Court provides support to the 400<sup>th</sup> District Court by handling criminal and civil cases, as assigned by the Presiding Judge. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting hearings on various legal matters for both civil and criminal cases.

## Goals

1. **Help maintain time standards for all civil and criminal cases, as stated in the Local Rules of the District Courts of Fort Bend County.**
  - a. Aid the District Court by running statistical reports regarding the number of cases pending and the amount of time passed since their filing (or arrest or indictment). Those exceeding the time standards will be reviewed and evaluated to determine necessary action to be taken by the courts.
  - b. Hold parties, attorneys, and defendants accountable for appearances at scheduled court settings.
  - c. Provide sufficient access to docket scheduling in order to facilitate adherence to time standards.
2. **Be a problem – solving court.**
  - a. Consistently evaluate procedures in an effort to improve court performance, within the bounds of the law and with the cooperation of the District Court.
  - b. Work with other county departments to improve communication and cooperation in order to facilitate commitment to the Associate District Courts' mission and vision.
3. **Explore Uses of Technology to Improve Performance and Service Delivery.**
  - a. Research and plan uses for technology that will improve efficiency in the courtroom, with scheduling, or other areas of performance and services that may benefit from new technologies.
  - b. Assess opportunities for the use of technology in improving communication with the public and those working with and through the courts.

## Performance Measures

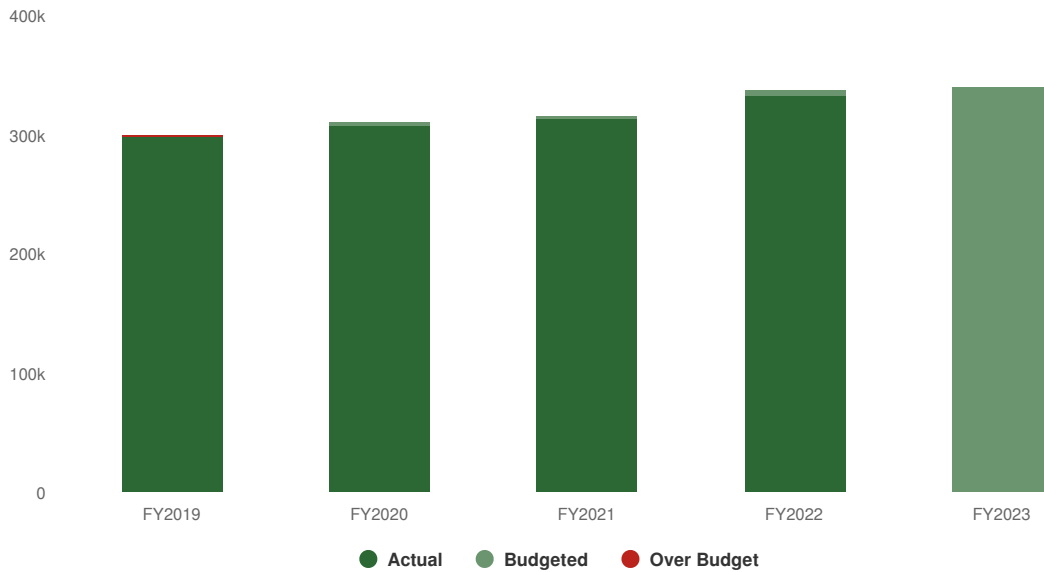
400th District Court Associate Judge's performance measures has been combined with the 400th District Court's performance measures.

## Expenditures Summary



**\$339,693** **\$2,573**  
 (0.76% vs. prior year)

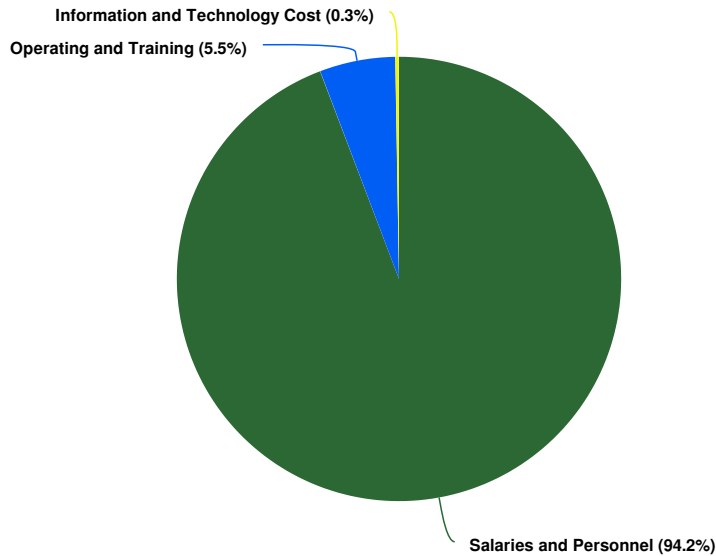
**400th District Court Associate Judge Proposed and Historical Budget vs. Actual**



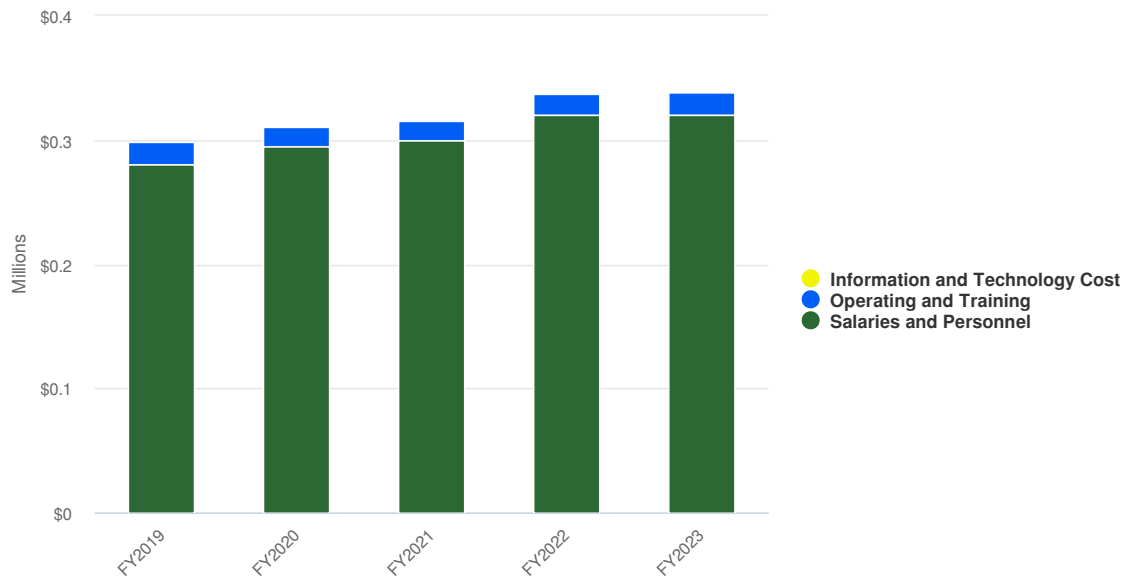
In addition to the COLA and Insurance increase for Fiscal Year 2022 the adopted budget also Reflects changes in training CE requirements due to a newly elected official.

**Expenditures by Category**

**Budgeted Expenditures by Category**



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$222,237	\$233,042	\$232,489	-0.2%
Temporary Or Part-Time	\$1,485	\$2,412	\$2,402	-0.4%
Longevity	\$1,089	\$1,089	\$1,205	10.7%
Payroll Taxes	\$16,355	\$17,856	\$18,061	1.2%
Retirement	\$27,803	\$31,815	\$30,858	-3%
Insurance - Group	\$26,200	\$32,200	\$32,700	1.6%
Workers Comp/Unemployment	\$2,265	\$2,365	\$2,361	-0.2%
<b>Total Salaries and Personnel:</b>	<b>\$297,434</b>	<b>\$320,779</b>	<b>\$320,077</b>	<b>-0.2%</b>
Operating and Training				
Fees	\$3,966	\$3,838	\$5,155	34.3%
Travel & Training	\$1,750	\$2,700	\$3,500	29.6%
Supplies & Maintenance	\$1,405	\$3,180	\$3,450	8.5%
Property & Equipment	\$145	\$0		N/A
Property/Casualty Allocation	\$6,342	\$6,623	\$6,611	-0.2%
<b>Total Operating and Training:</b>	<b>\$13,607</b>	<b>\$16,341</b>	<b>\$18,716</b>	<b>14.5%</b>
Information and Technology Cost				
Information Technology	\$2,767	\$0	\$900	N/A
<b>Total Information and Technology Cost:</b>	<b>\$2,767</b>	<b>\$0</b>	<b>\$900</b>	<b>N/A</b>

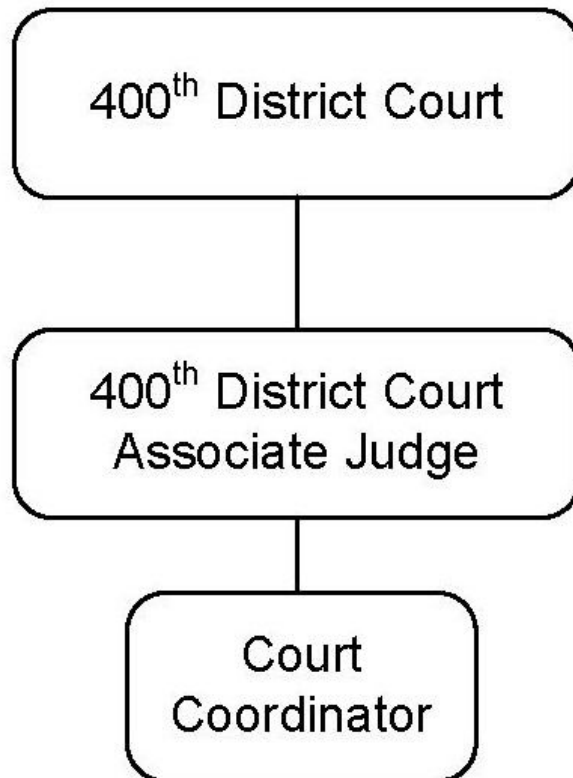


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$313,808	\$337,120	\$339,693	0.8%

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100555100 - 400th Associate District Court</b>						
	Full Time Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord	G11	1.00	1.00
<b>100555100 - 400th Associate District Court Total</b>					<b>2.00</b>	<b>2.00</b>

## Organizational Chart



# 434th District Court Associate Judge



**Argie Brame**  
434th Associate District Court Judge

## Mission

The mission of the 434th Associate District Court is to provide a just, fair, equitable, efficient, and timely resolution of all legal matters. We strive to meet this objective while promoting for the justice system with competency and fairness in all matters.

## VISION

Our vision is to be the embodiment of the ideals of justice: applying the law impartially with dignity and respect.

## DUTIES/RESPONSIBILITIES

The 434<sup>th</sup> Associate District Court provides support to the 434<sup>th</sup> District Court by handling criminal and civil cases, as assigned by the Presiding Judge. This includes, but is not limited to, handling the initial appearances for criminal cases, taking pleas, and conducting hearings on various legal matters for both civil and criminal cases.

## Goals

1. **Help maintain time standards for all civil and criminal cases, as stated in the Local Rules of the District Courts of Fort Bend County.**
  - a. Aid the District Courts by running statistical reports regarding the number of cases pending and the amount of time passed since their filing (or arrest or indictment). Those exceeding the time standards will be reviewed and evaluated to determine necessary action to be taken by the courts.
  - b. Hold parties, attorneys, and defendants accountable for appearances at scheduled court settings.
  - c. Provide sufficient access to docket scheduling in order to facilitate adherence to time standards.
2. **Be a problem-solving court.**
  - a. Consistently evaluate procedures in an effort to improve court performance, within the bounds of the law and with the cooperation of the District Court.
  - b. Work with other county departments to improve communication and cooperation in order to facilitate commitment to the Associate District Court's mission and vision.
3. **Explore Uses of Technology to Improve Performance and Service Delivery.**
  - a. Research and plan uses for technology that will improve efficiency in the courtroom, with scheduling, or other areas of performance and services that may benefit from new technologies.
  - b. Assess opportunities for the use of technology in improving communication with the public and those working with and through the courts.

## Performance Measures

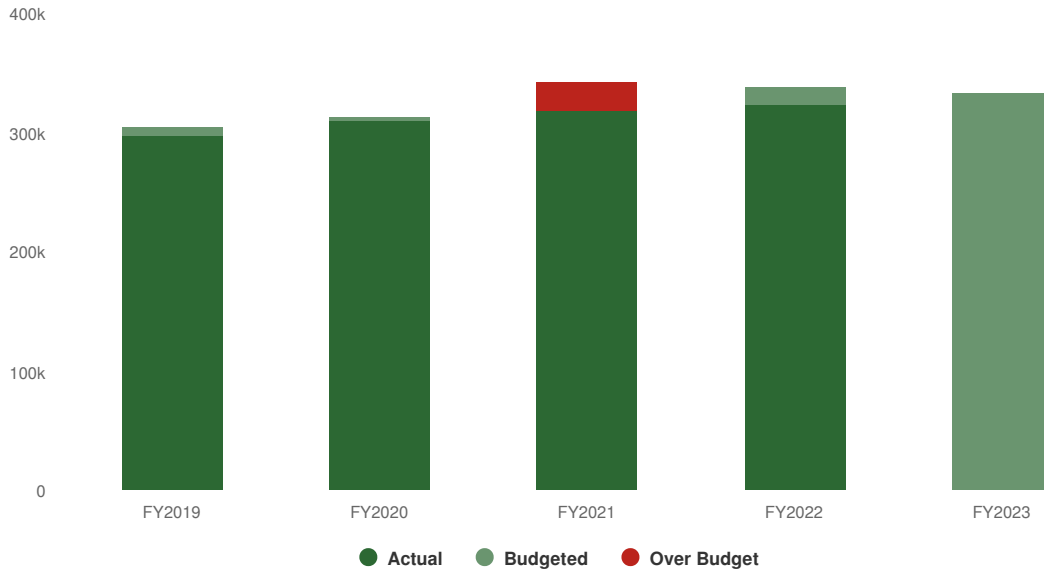
434th District Court Associate Judge's performance measures has been combined with the 434th District Court's performance measures.

## Expenditures Summary



**\$333,299** **-\$5,464**  
 (-1.61% vs. prior year)

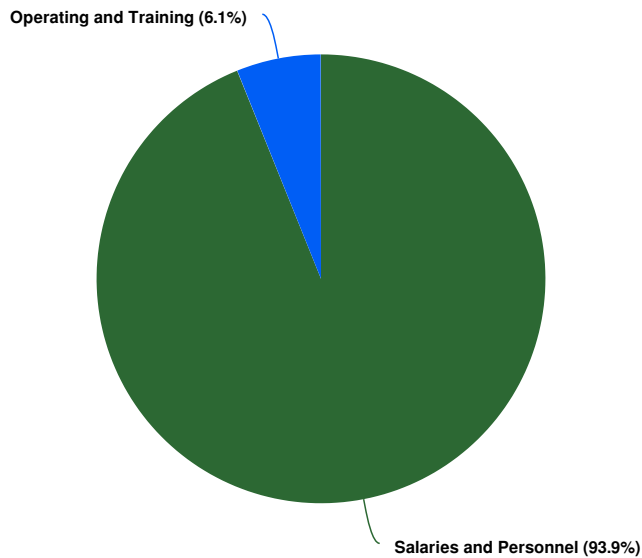
**434th District Court Associate Judge Proposed and Historical Budget vs. Actual**



Departmental increase for fiscal year 2021's actuals are due to a change in the 2021's workforce.

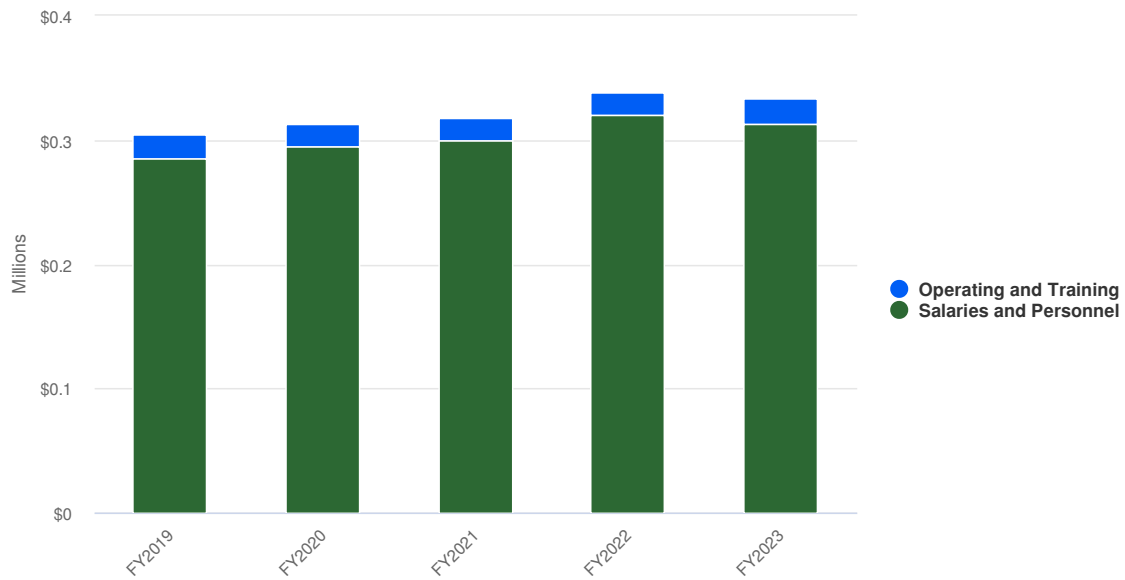
**Expenditures by Category**

**Budgeted Expenditures by Category**





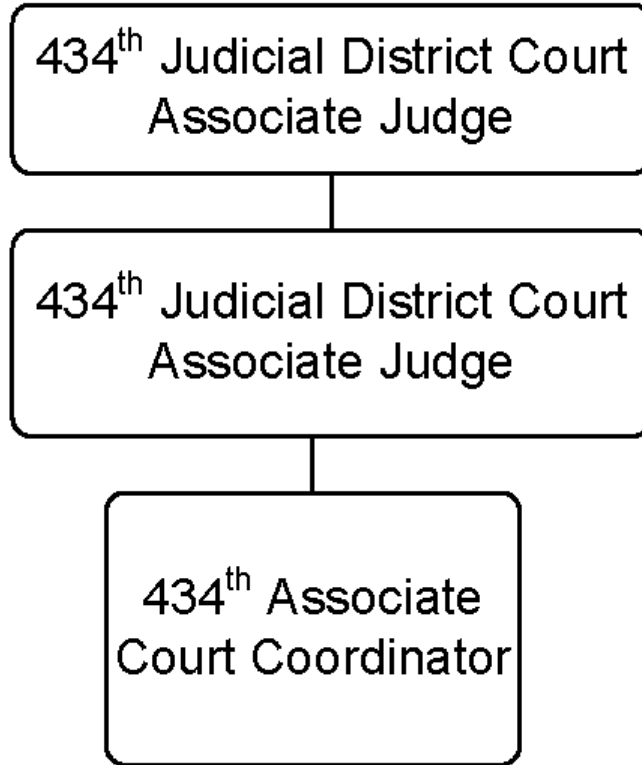
### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$249,203	\$233,049	\$227,378	-2.4%
Temporary Or Part-Time	\$495	\$2,610	\$2,600	-0.4%
Longevity	\$298	\$201	\$320	59.2%
Payroll Taxes	\$17,734	\$17,802	\$17,618	-1%
Retirement	\$30,909	\$31,723	\$30,100	-5.1%
Insurance - Group	\$26,200	\$32,200	\$32,700	1.6%
Workers Comp/Unemployment	\$2,269	\$2,359	\$2,303	-2.4%
<b>Total Salaries and Personnel:</b>	<b>\$327,108</b>	<b>\$319,944</b>	<b>\$313,019</b>	<b>-2.2%</b>
Operating and Training				
Fees	\$4,222	\$3,708	\$5,137	38.5%
Travel & Training	\$2,175	\$4,707	\$4,895	4%
Supplies & Maintenance	\$2,205	\$3,800	\$3,800	0%
Property/Casualty Allocation	\$6,352	\$6,604	\$6,448	-2.4%
<b>Total Operating and Training:</b>	<b>\$14,954</b>	<b>\$18,819</b>	<b>\$20,280</b>	<b>7.8%</b>
<b>Total Expense Objects:</b>	<b>\$342,063</b>	<b>\$338,763</b>	<b>\$333,299</b>	<b>-1.6%</b>



## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100555103 - 434th Associate District Court</b>						
	Full Time Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord	G11	1.00	1.00
	Part Time Positions	J00000	Part Time Position	G00	1.00	0.12
<b>100555103 - 434th Associate District Court Total</b>					<b>3.00</b>	<b>2.12</b>

## Adult Probation Operating



**Reginald Robinson**  
Director of CSCD

### Mission

The mission of the Fort Bend Community Supervision and Corrections Department is to habilitate and rehabilitate offenders through evidence based practices, assist victims of crime, and provide public protection through adequate supervision of offenders.

# Goals

## **1. Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.**

- a) Address Fort Bend County's offender profile with new and expanded programs.
- b) Assure that programs place a high priority on public safety and community interest.
- c) Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.
- d) Implement and maintain programs that address jail and prison overcrowding.
- e) Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services, thereby reducing recidivism of mentally ill clients.

## **2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.**

- a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- b) Provide supervision of compliance of payments to victims through court-ordered restitution.
- c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

## **3. To provide increased use of community penalties designed specifically to meet local needs.**

- a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- b) Identify and develop appropriate programs to address the employability of offenders.
- c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- f) Identify and develop programs for special needs clients.

## **4. Promote efficiency and economy in the delivery of community-based corrections programs.**

- a) Provide programs and services for the offender population without duplication of other similar programs.
- b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- c) Solicit participation of non-profit and governmental agencies.
- d) Develop community education programs to encourage confidence and increase involvement.

## **5. Records management costs will be reduced, become more efficient, and will be insured of legal compliance and protection.**

- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2023 will assist the department reach its identified goals. The Fort Bend County CARD Program was first developed in 2002, and county funds have enabled the CARD Program to continue to provide substance abuse counseling programs to offenders with identified substance dependence disorders. This alternative sentencing program has continued to address the overcrowding situation in our local jail and state prisons while rehabilitating offenders to reduce recidivism. Furthermore, the Fort Bend County Community Service Restitution (CSR) Program has utilized funds granted by Fort Bend County to provide lawn and landscaping services to local non-profit and governmental agencies within our county. Funds continue to ensure lawn equipment can be maintained to provide a low-cost alternative for these services. The CSR Program has also provided offenders with the opportunity to make restitution to victims in our county by reducing the amount of tax dollars spent on these services. Funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. The Pre-Trial Unit will utilize funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the court.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Supervision of offenders placed in the CARD Program is intensive and ongoing to help ensure our community's safety.



Meanwhile, the CSR Program helps to maintain the appearance of local non-profit and governmental agencies by providing lawn and landscaping services while working closely to ensure their lawn care needs are met. Services provided by the CSR Program have enabled Fort Bend County to operate in the most fiscally responsible manner by utilizing this low-cost alternative to private-sector landscaping services. Lastly, Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.

## Performance Measures

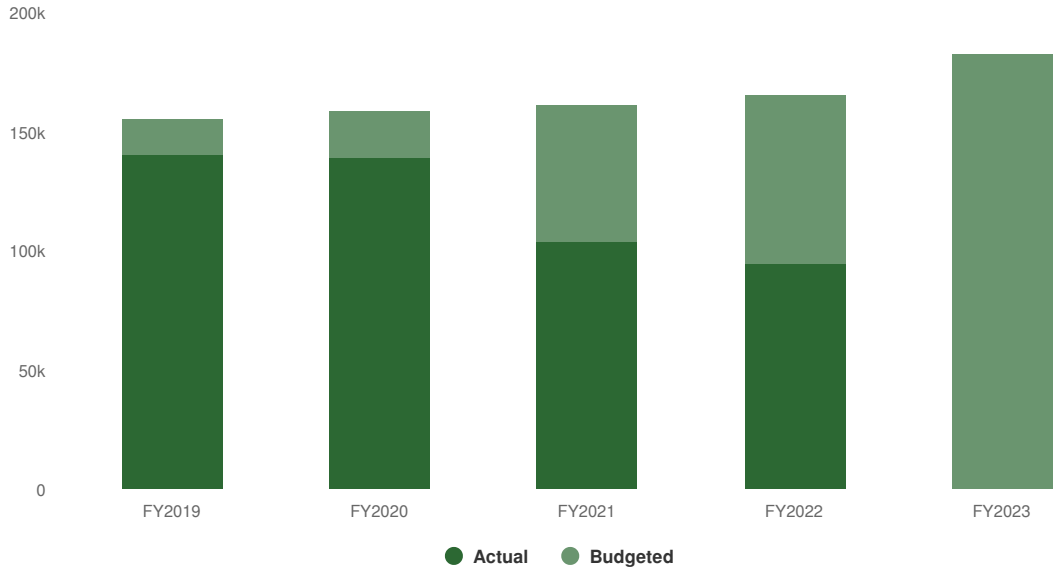
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Number of county <b>CSR</b> project hours completed through offender community service restitution	80,436	89,952	91,751
Percent of county departments satisfied with work completed by CSCD <b>CSR</b> work crews performing community service restitution.	100%	100%	100%
Number of <b>CARD Program</b> participants with treatment paid by county fund.	223	194	215
Percent of <b>CARD Program</b> participants with county-paid treatment successfully completing <b>CARD Program</b> .	74%	66%	74%
Percent of <b>CARD Program</b> participants still active in <b>CARD Program</b> .	N/A	87	85
Percent of <b>CARD Program</b> participants with county paid treatment rejected (unsuccessful completion) from program.	19%	23%	19%
Percent of inappropriate referrals.	2%	2%	1%
Voluntarily withdrew from program.	3%	7%	5%
Involuntary withdrawal (died, illness, etc)	2%	2%	1%
Number of individuals served on bond supervision with electronic monitoring	219	342	347
Number of individuals served on bond supervision with county-paid electronic monitoring	20	14	16

## Expenditures Summary

\$182,142
\$16,717  
(10.11% vs. prior year)



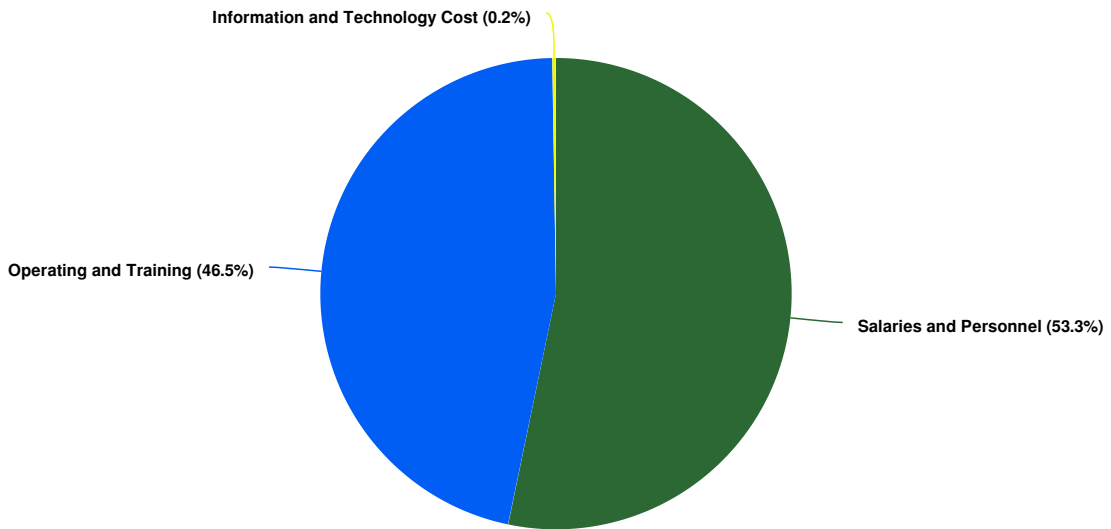
### Adult Probation Operating Proposed and Historical Budget vs. Actual



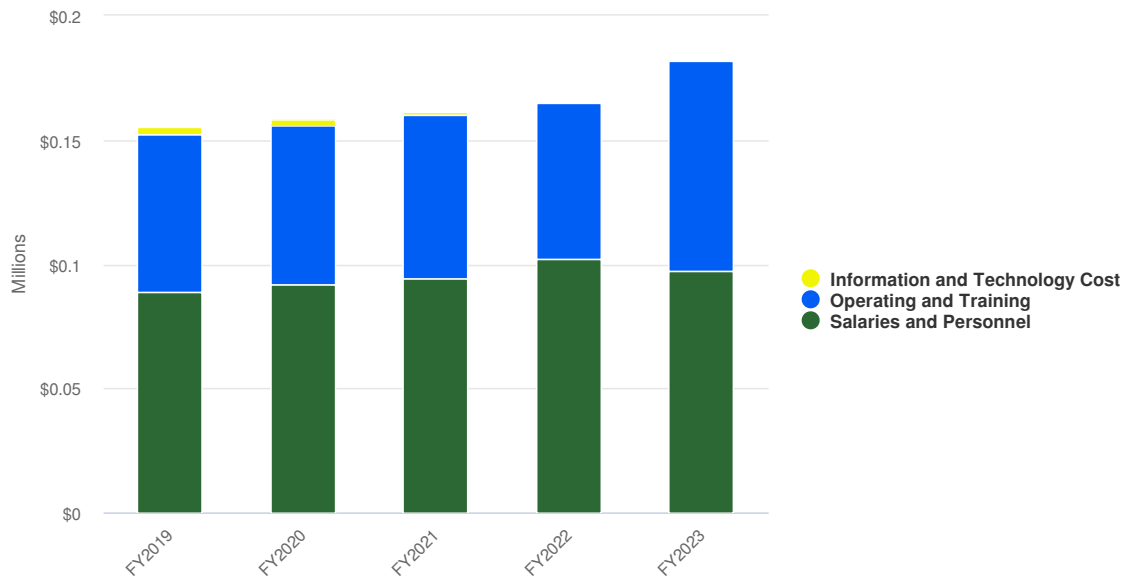
In Fiscal Year 2023, the budget increase is entirely related to the cost of fuel.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$68,478	\$69,447	\$65,265	-6%
Longevity	\$889	\$949	\$1,015	7%
Payroll Taxes	\$5,293	\$5,385	\$5,070	-5.8%
Retirement	\$8,579	\$9,468	\$8,663	-8.5%
Insurance - Group	\$5,623	\$16,100	\$16,350	1.6%
Workers Comp/Unemployment	\$672	\$704	\$663	-5.9%
<b>Total Salaries and Personnel:</b>	<b>\$89,535</b>	<b>\$102,053</b>	<b>\$97,026</b>	<b>-4.9%</b>
Operating and Training				
Fees	\$5,706	\$7,493	\$6,993	-6.7%
Supplies & Maintenance	\$5,167	\$5,377	\$5,592	4%
Vehicle Maintenance Allocation		\$47,159	\$69,311	47%
Property & Equipment	\$1,695	\$880	\$910	3.4%
Property/Casualty Allocation	\$1,882	\$1,971	\$1,856	-5.8%
<b>Total Operating and Training:</b>	<b>\$14,451</b>	<b>\$62,880</b>	<b>\$84,662</b>	<b>34.6%</b>
Information and Technology Cost				
Information Technology		\$492	\$454	-7.7%
<b>Total Information and Technology Cost:</b>		<b>\$492</b>	<b>\$454</b>	<b>-7.7%</b>
<b>Total Expense Objects:</b>	<b>\$103,986</b>	<b>\$165,425</b>	<b>\$182,142</b>	<b>10.1%</b>



# Authorized Positions

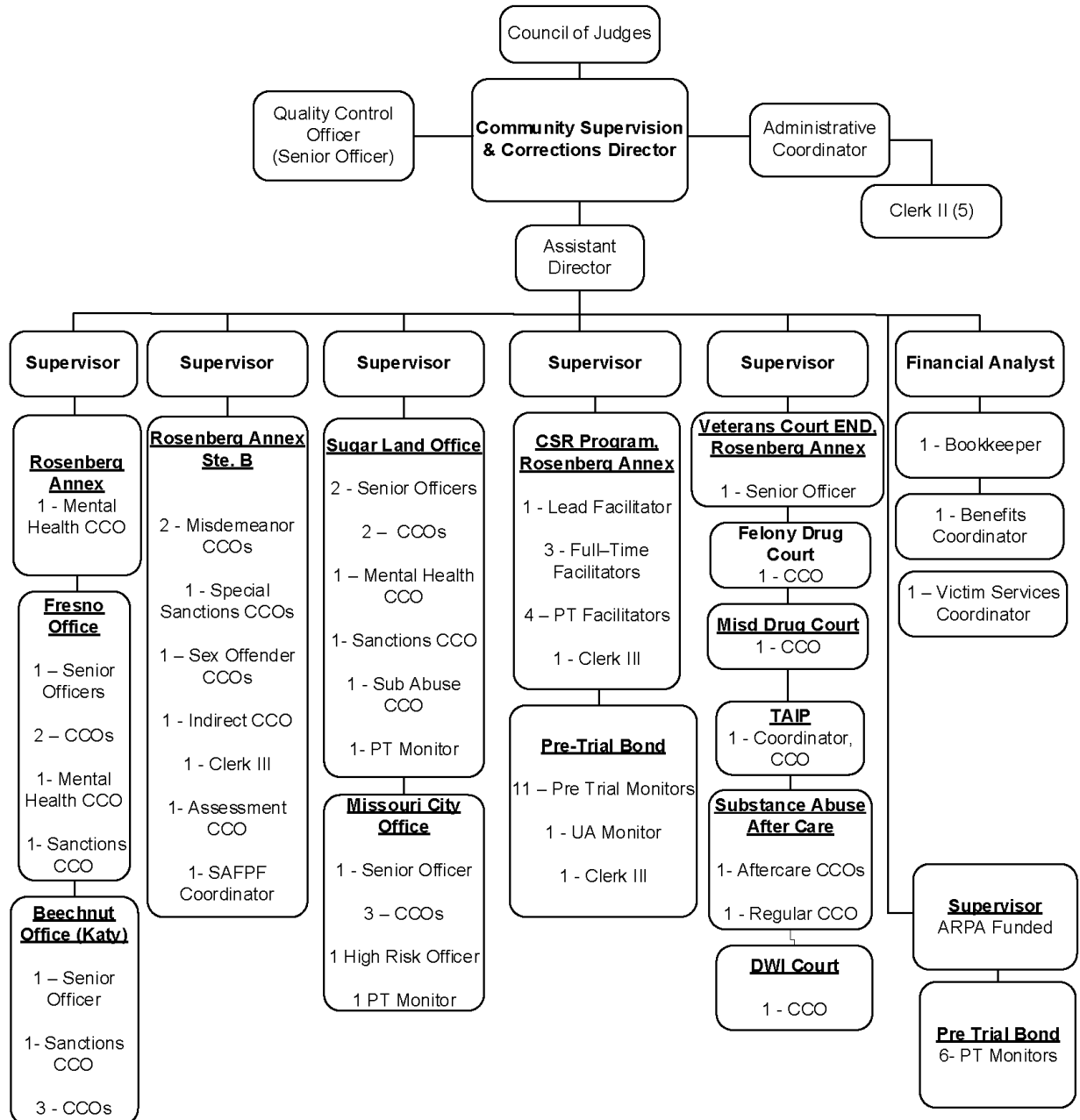
Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100570100 - Community Supervision & Correc	Full Time Positions	J11052	Senior Officer	G11	1.00	1.00
<b>100570100 - Community Supervision &amp; Correc Total</b>					<b>1.00</b>	<b>1.00</b>
100570999 - Community Supervision & Correc	Grant Positions	J07040	Victim Court Liaison	G07	1.00	1.00
<b>100570999 - Community Supervision &amp; Correc Total</b>					<b>1.00</b>	<b>1.00</b>
440570999 - Community Supervision & Correc	Grant Positions	J00000	Part-Time Position	G00	1.00	0.50
		J06007	Clerk II	G06	5.00	5.00
		J07008	Clerk III	G07	1.00	1.00
		J07011	Clerk III - Indirect Unit Clk	G07	2.00	2.00
		J08062	Bookkeeper	G08	1.00	1.00
		J08085	CSCD Benefits Coordinator	G08	1.00	1.00
		J09062	Community Corrections Off I	G09	10.00	10.00
		J10009	Community Corrections Off II	G10	9.00	9.00
		J10085	Administrative Coordinator	G10	1.00	1.00
		J11052	Senior Officer	G11	6.00	6.00
		J11132	Program Specialist	G11	1.00	1.00
		J12044	Supervisor	G12	4.00	4.00
		J12145	Financial Analyst	G12	1.00	1.00
		J14002	Assistant Director	G14	1.00	1.00
		J17002	Director of CSCD	G17	1.00	1.00
<b>440570999 - Community Supervision &amp; Correc Total</b>					<b>45.00</b>	<b>44.50</b>
441570999 - Community Supervision & Correc	Grant Positions	J07059	Clerk III - CSR	G07	1.00	1.00
		J09062	Community Corrections Off I	G09	1.00	1.00
		J09171	Pre-Trial Monitor	G09	1.00	1.00
		J10009	Community Corrections Off II	G10	1.00	1.00
		J11052	Senior Officer	G11	2.00	2.00
<b>441570999 - Community Supervision &amp; Correc Total</b>					<b>6.00</b>	<b>6.00</b>
442570999 - Community Supervision & Correc	Grant Positions	J09062	Community Corrections Off I	G09	1.00	1.00
		J11052	Senior Officer	G11	1.00	1.00
<b>442570999 - Community Supervision &amp; Correc Total</b>					<b>2.00</b>	<b>2.00</b>
443570999 - Community Supervision & Correc	Grant Positions	J10009	Community Corrections Off II	G10	4.00	4.00
		J11052	Senior Officer	G11	2.00	2.00
<b>443570999 - Community Supervision &amp; Correc Total</b>					<b>6.00</b>	<b>6.00</b>
444570999 - Community Supervision & Correc	Grant Positions	J10009	Community Corrections Off II	G10	2.00	2.00
<b>444570999 - Community Supervision &amp; Correc Total</b>					<b>2.00</b>	<b>2.00</b>
447570999 - Community Supervision & Correc	Grant Positions	J10009	Community Corrections Off II	G10	3.00	3.00
<b>447570999 - Community Supervision &amp; Correc Total</b>					<b>3.00</b>	<b>3.00</b>
448570999 - Community Supervision & Correc	Grant Positions	J09062	Community Corrections Off I	G09	1.00	1.00
		J10009	Community Corrections Off II	G10	2.00	2.00
		J11052	Senior Officer	G11	1.00	1.00
<b>448570999 - Community Supervision &amp; Correc Total</b>					<b>4.00</b>	<b>4.00</b>
450570999 - Community Supervision & Correc	Grant Positions	J10009	Community Corrections Off II	G10	2.00	2.00
		J11018	Drug Court Coordinator	G11	1.00	1.00
<b>450570999 - Community Supervision &amp; Correc Total</b>					<b>3.00</b>	<b>3.00</b>
451570999 - Community Supervision & Correc	Grant Positions	J00000	Part-Time Position	G00	2.00	1.00
		J10009	Community Corrections Off II	G10	5.00	5.00
<b>451570999 - Community Supervision &amp; Correc Total</b>					<b>7.00</b>	<b>6.00</b>
452570999 - Community Supervision & Correc	Full Time Positions	J08090	Monitor	G08	1.00	1.00
	Grant Positions	J00000	Part-Time Position	G00	2.00	1.00
		J07036	Pre-Trial Secretary	G07	1.00	1.00
		J09171	Pre-Trial Monitor	G09	4.00	4.00
		J10009	Community Corrections Off II	G10	1.00	1.00
		J12044	Supervisor	G12	1.00	1.00
<b>452570999 - Community Supervision &amp; Correc Total</b>					<b>10.00</b>	<b>9.00</b>





454570999 - Community Supervision & Correc	Grant Positions	J10009 Community Corrections Off II	G10	2.00	2.00
<b>454570999 - Community Supervision &amp; Correc Total</b>				<b>2.00</b>	<b>2.00</b>
990409999 - Community Supervision & Correc	ARPA Positions	J09171 Pre-Trial Monitor	G09	6.00	6.00
		J12044 Supervisor	G12	1.00	1.00
<b>990409999 - Community Supervision &amp; Correc Total</b>				<b>7.00</b>	<b>7.00</b>
				<b>105.00</b>	<b>102.50</b>

## Organizational Chart



## **CSR Program**



**Reginald Robinson**  
Director of CSCD

## **Mission**

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## Performance Measures

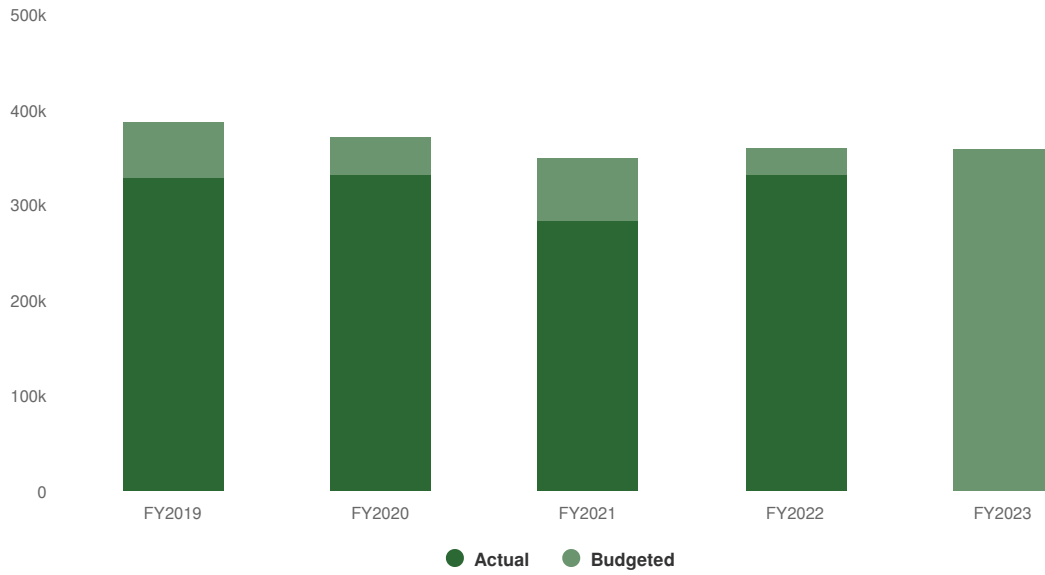
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Number of individuals served on bond supervision with electronic monitoring	219	342	347
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## Expenditures Summary

\$357,834 -\$2,355  
 (-0.65% vs. prior year)

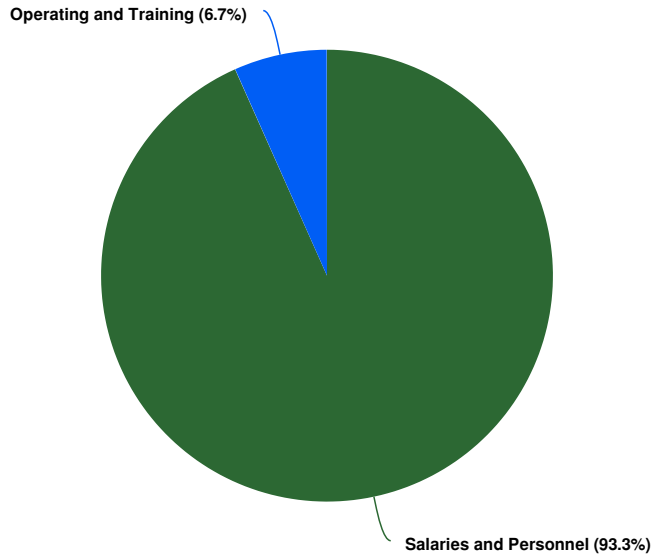


### CSR Program Proposed and Historical Budget vs. Actual

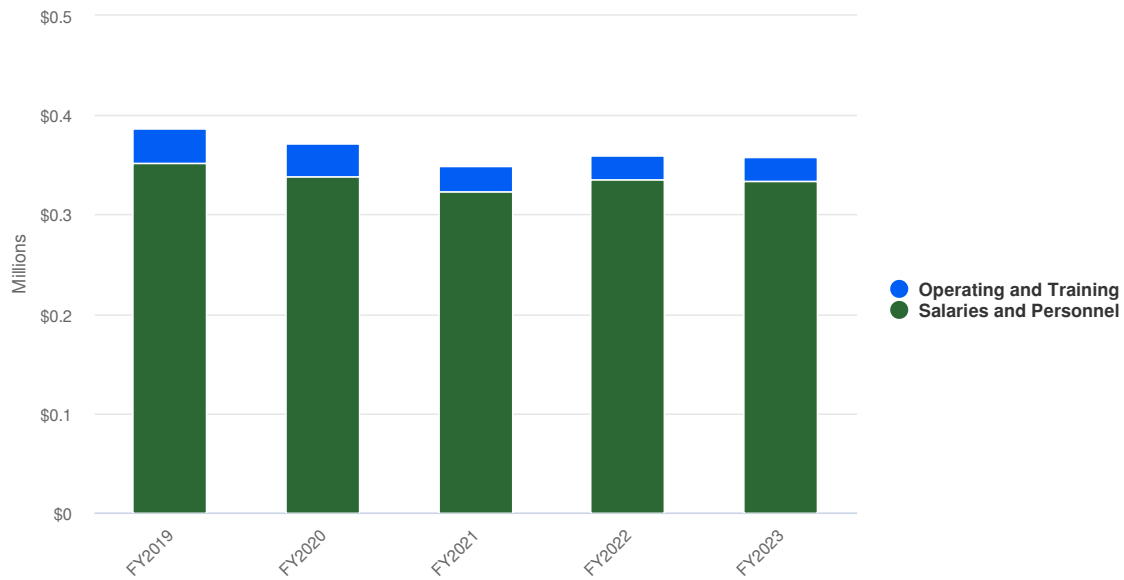


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



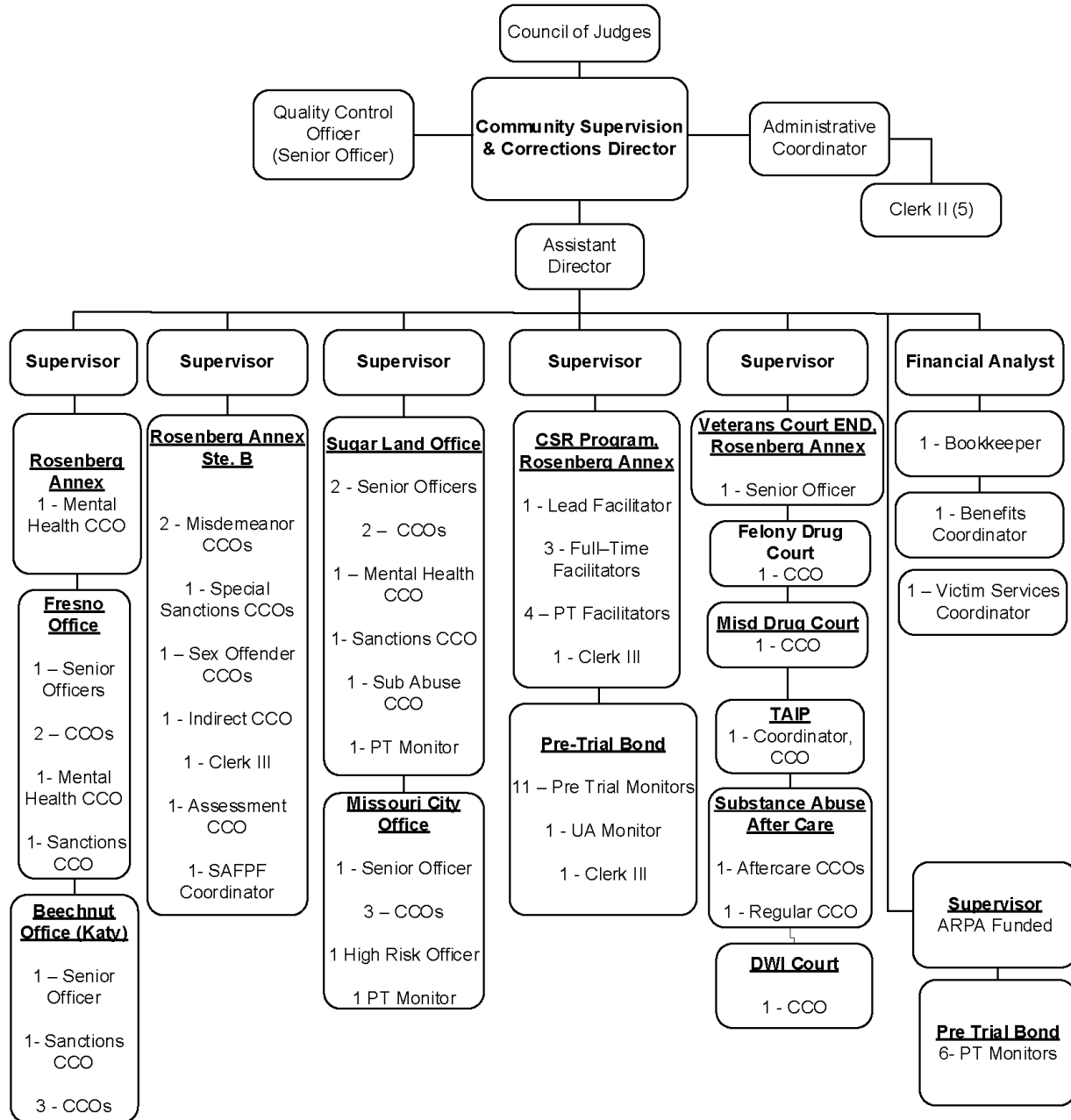
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$158,720	\$166,474	\$165,723	-0.5%
Temporary Or Part-Time	\$42,552	\$57,162	\$56,967	-0.3%
Longevity	\$1,417	\$1,540	\$1,758	14.1%
Payroll Taxes	\$14,844	\$17,226	\$17,170	-0.3%
Retirement	\$25,073	\$30,286	\$29,335	-3.1%
Insurance - Group	\$18,494	\$59,892	\$60,822	1.6%
Workers Comp/Unemployment	\$2,266	\$2,252	\$2,244	-0.3%
<b>Total Salaries and Personnel:</b>	<b>\$263,368</b>	<b>\$334,832</b>	<b>\$334,019</b>	<b>-0.2%</b>
Operating and Training				
Fees	\$1,940	\$3,000	\$3,120	4%
Supplies & Maintenance	\$6,784	\$8,548	\$8,890	4%
Property & Equipment	\$3,849	\$7,504	\$5,520	-26.4%
Property/Casualty Allocation	\$6,346	\$6,305	\$6,285	-0.3%
<b>Total Operating and Training:</b>	<b>\$18,918</b>	<b>\$25,357</b>	<b>\$23,815</b>	<b>-6.1%</b>
<b>Total Expense Objects:</b>	<b>\$282,286</b>	<b>\$360,189</b>	<b>\$357,834</b>	<b>-0.7%</b>



# Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
100570102 - Community Supervision & Correc	Full Time Positions	J07018	CSR Facilitator	G07	3.00	3.00
		J09017	Lead CSR Facilitator	G09	1.00	1.00
	Part Time Positions	J00000	Part-Time Position	G00	6.00	1.52
<b>100570102 - Community Supervision &amp; Correc Total</b>					<b>10.00</b>	<b>5.52</b>

## Organizational Chart



## **Drug Court - County**



**Reginald Robinson**  
Director of CSCD

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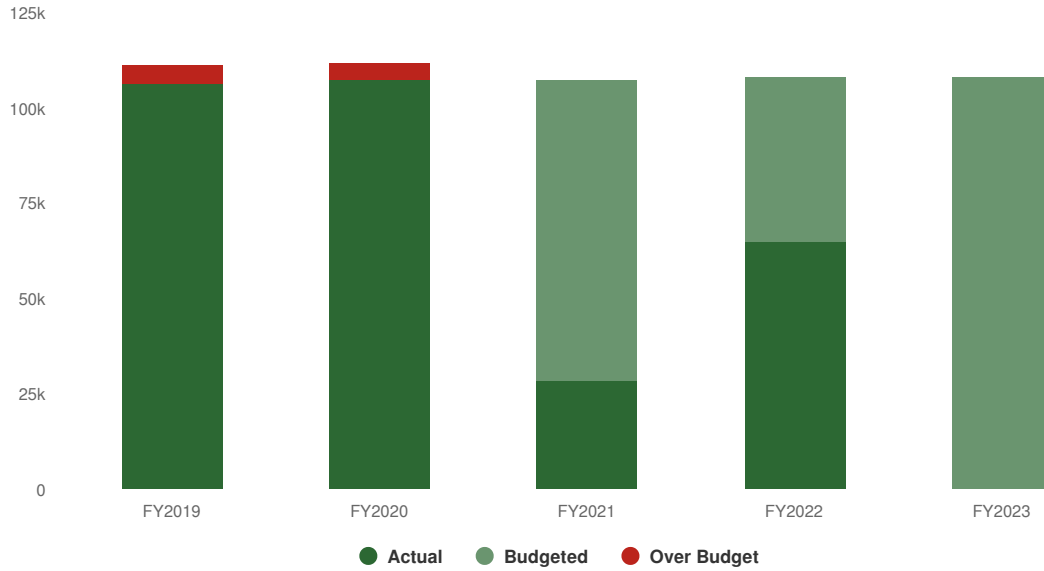
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## Expenditures Summary

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 (0.00% vs. prior year)

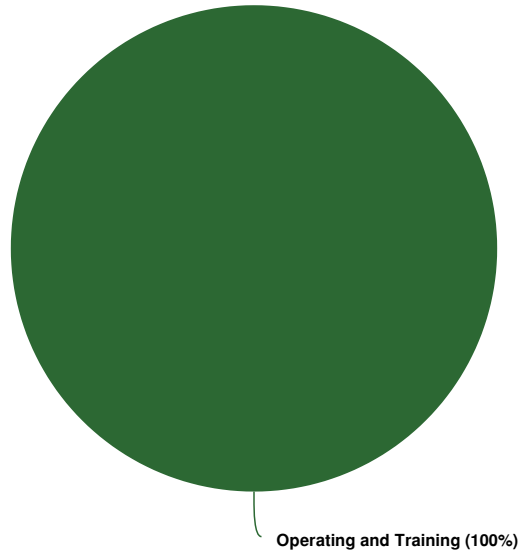


### Drug Court - County Proposed and Historical Budget vs. Actual

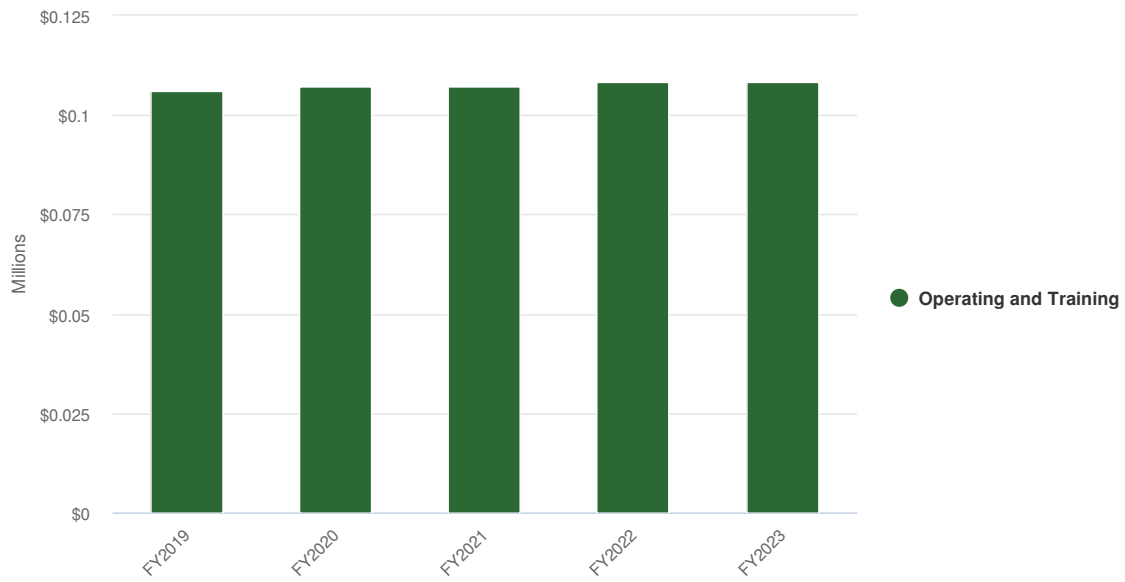


## Expenditures by Category

### Budgeted Expenditures by Category



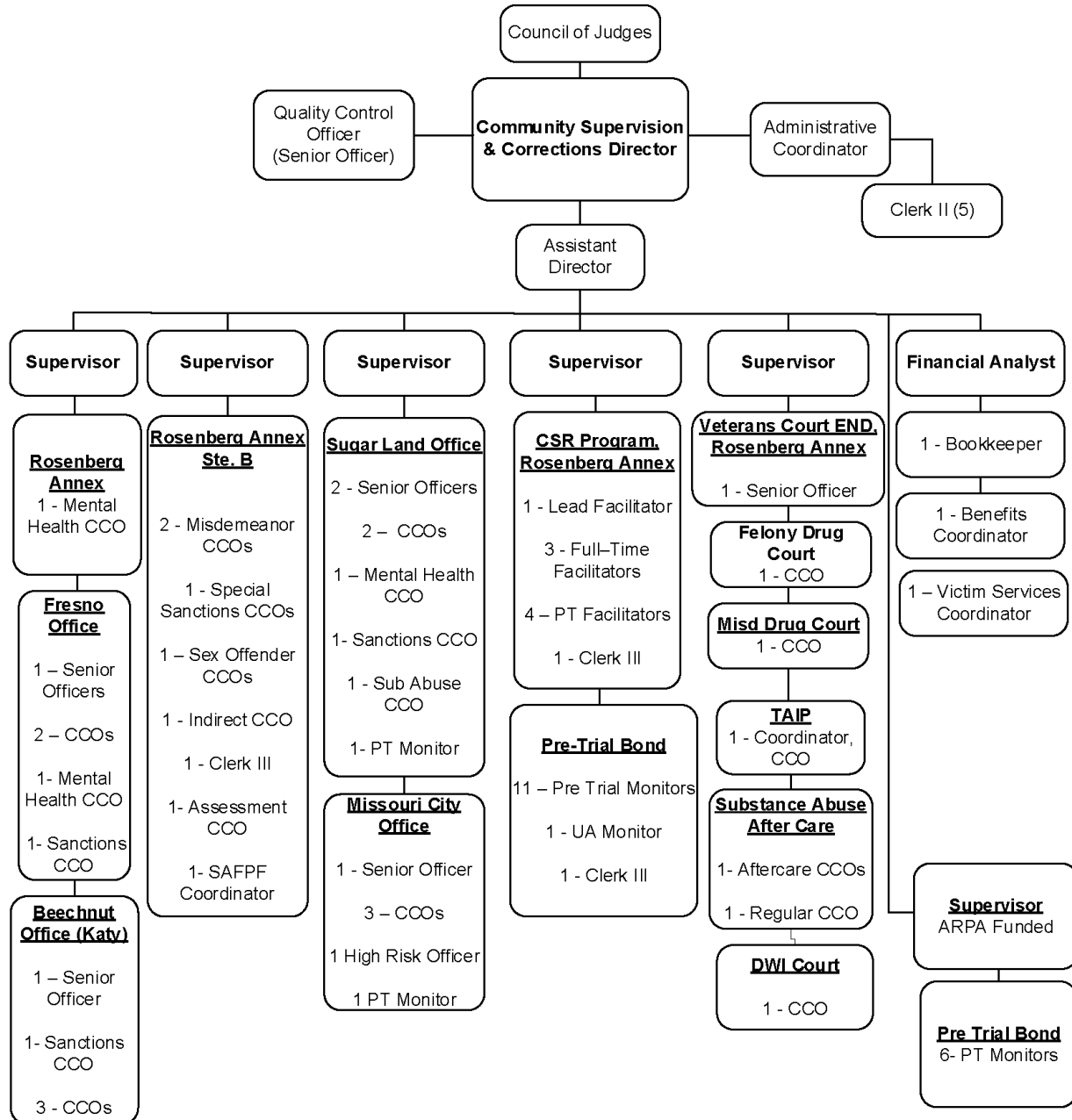
### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$28,338	\$108,243	\$108,243	0%
<b>Total Operating and Training:</b>	<b>\$28,338</b>	<b>\$108,243</b>	<b>\$108,243</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$28,338</b>	<b>\$108,243</b>	<b>\$108,243</b>	<b>0%</b>



# Organizational Chart



# Pretrial Bond Program



**Reginald Robinson**  
Director of CSCD

## Mission

The mission of the Fort Bend Community Supervision and Corrections Department is to habilitate and rehabilitate offenders through evidence based practices, assist victims of crime, and provide public protection through adequate supervision of offenders.

# Goals

## **1. Allow localities to increase their involvement and responsibilities in developing sentencing programs that provide effective sanctions for felony offenders.**

- a) Address Fort Bend County's offender profile with new and expanded programs.
- b) Assure that programs place a high priority on public safety and community interest.
- c) Implement or maintain alternative sentencing programs of progressively restrictive sanctions for continued offender non-compliance behavior.
- d) Implement and maintain programs that address jail and prison overcrowding.
- e) Assist and monitor offenders placed on community supervision who have been identified to have a mental illness by working toward improving accessibility to mental health services thereby reducing recidivism of mental ill clients.

## **2. Provide increased opportunities for criminal defendants to make restitution to victims of crime through financial reimbursement or community service.**

- a) Expand non-profit and governmental agency contracts and Community Service Restitution (CSR) assignments to provide restitution to the community.
- b) Provide supervision of compliance of payments to victims through court-ordered restitution.
- c) Inform the courts of non-compliance of restitution, whether to the victim or the community.

## **3. To provide increased use of community penalties designed specifically to meet local needs.**

- a) Pursue innovative and progressive intervention and prevention programs for substance abuse and the incidence of drug-related crimes.
- b) Identify and develop appropriate programs to address the employability of offenders.
- c) Assess the offender's level of risk to the community and divert from incarceration those responsive to rehabilitative efforts.
- d) Identify and address illiteracy. Maintain and expand programs to encourage literacy.
- e) Develop and implement new community corrections programs to sanction and rehabilitate offenders unsuccessful in traditional rehabilitation programs.
- f) Identify and develop programs for special needs clients.

## **4. Promote efficiency and economy in the delivery of community-based corrections programs.**

- a) Provide programs and services for the offender population without duplication of other similar programs.
- b) Plan and implement a systematic and documented evaluation of existing criminal justice programs to determine impact and improvements. Evaluate existing programs and assess efficiency and outcomes.
- c) Solicit participation of non-profit and governmental agencies.
- d) Develop community education programs to encourage confidence and increase involvement.

## **5. Records management cost will reduce, become more efficient, and will be insured of legal compliance and protection.**

- a) Record Management policies will be followed, while retention schedules will be used so a records management daily routine may be established.

Funds granted to the Community Supervision and Corrections Department (CSCD) for Fiscal Year 2023 will assist the department to reach its identified goals. Funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. The Pre-Trial Unit will utilize funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the court.

The goals of Fort Bend County Community Supervision and Corrections Department closely align with those of Fort Bend County. Like the county, Fort Bend County CSCD aims at keeping our county a safe and an attractive place to live. Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.



## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Number of county <b>CSR</b> project hours completed through offender community service restitution	80,436	89,952	91,751
Percent of county departments satisfied with work completed by CSCD <b>CSR</b> work crews performing community service restitution.	100%	100%	100%
Number of <b>CARD Program</b> participants with treatment paid by county fund.	223	194	215
Percent of <b>CARD Program</b> participants with county-paid treatment successfully completing <b>CARD Program</b> .	74%	66%	74%
Percent of <b>CARD Program</b> participants still active in <b>CARD Program</b> .	N/A	87	85
Percent of <b>CARD Program</b> participants with county paid treatment rejected (unsuccessful completion) from program.	19%	23%	19%
Percent of inappropriate referrals.	2%	2%	1%
Voluntarily withdrew from program.	3%	7%	5%
Involuntary withdrawal (died, illness, etc)	2%	2%	1%
Number of individuals served on bond supervision with electronic monitoring	219	342	347
Number of individuals served on bond supervision with county-paid electronic monitoring	20	14	16

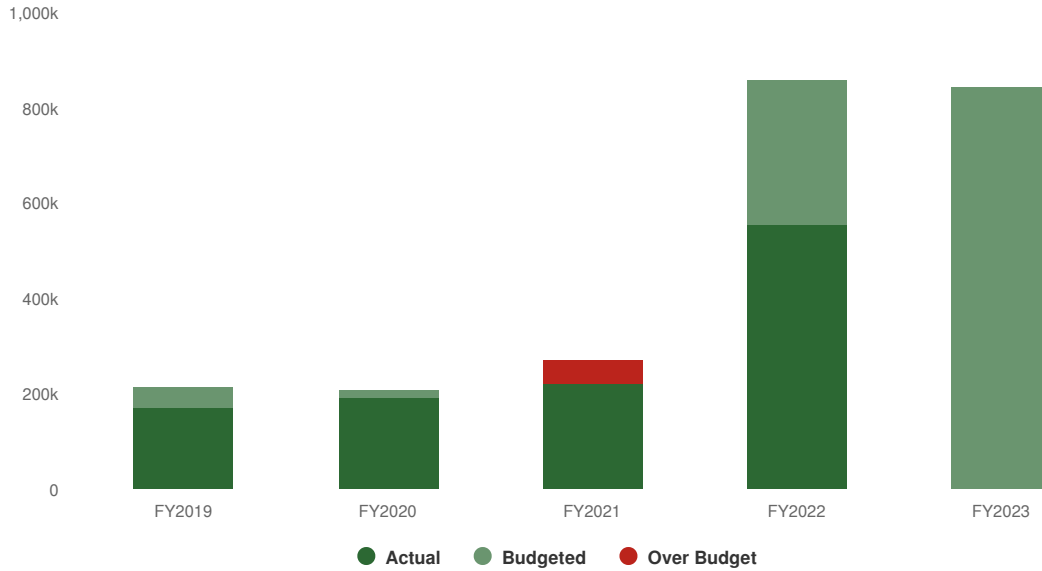
## Expenditures Summary

\$843,330
-\$16,077  
(-1.87% vs. prior year)





### Pretrial Bond Program Proposed and Historical Budget vs. Actual

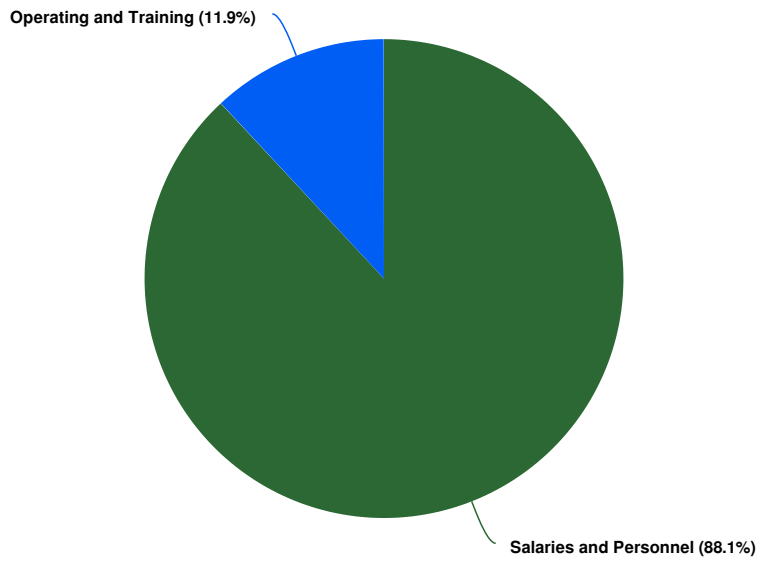


In Fiscal Year 2021, the Pre-Trial Bond Program was over-budget for the following reasons: In January 2021, the department created three new Pre-Trial Monitor positions. The addition of these positions was due to an increase of cases assigned to their program during the COVID-19 wave. In addition to the costs of these positions and furnishings for these positions, another reason is that the Pre-Trial Unit began utilizing funds to pay for the cost of electronic GPS monitoring of those deemed indigent by the Court.

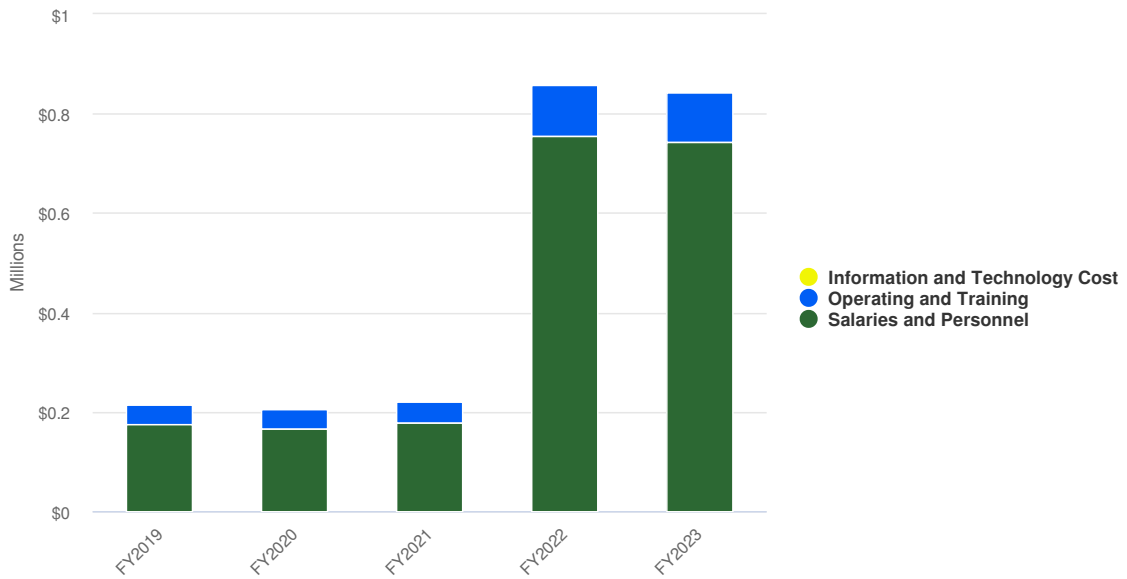
In Fiscal Year 2023, funds appropriated for the Pre-Trial Bond Program will enable the Pre-Trial Unit to effectively monitor offenders who are let out into our community with pending charges with certain conditions of bond they must follow. Fort Bend County CSCD understands there are offenders who are let out of custody on bond who may need financial assistance with the cost of GPS monitoring equipment. By providing financial assistance in some situations, CSCD helps to prevent overcrowding of our jail while simultaneously protecting those within our community.

# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



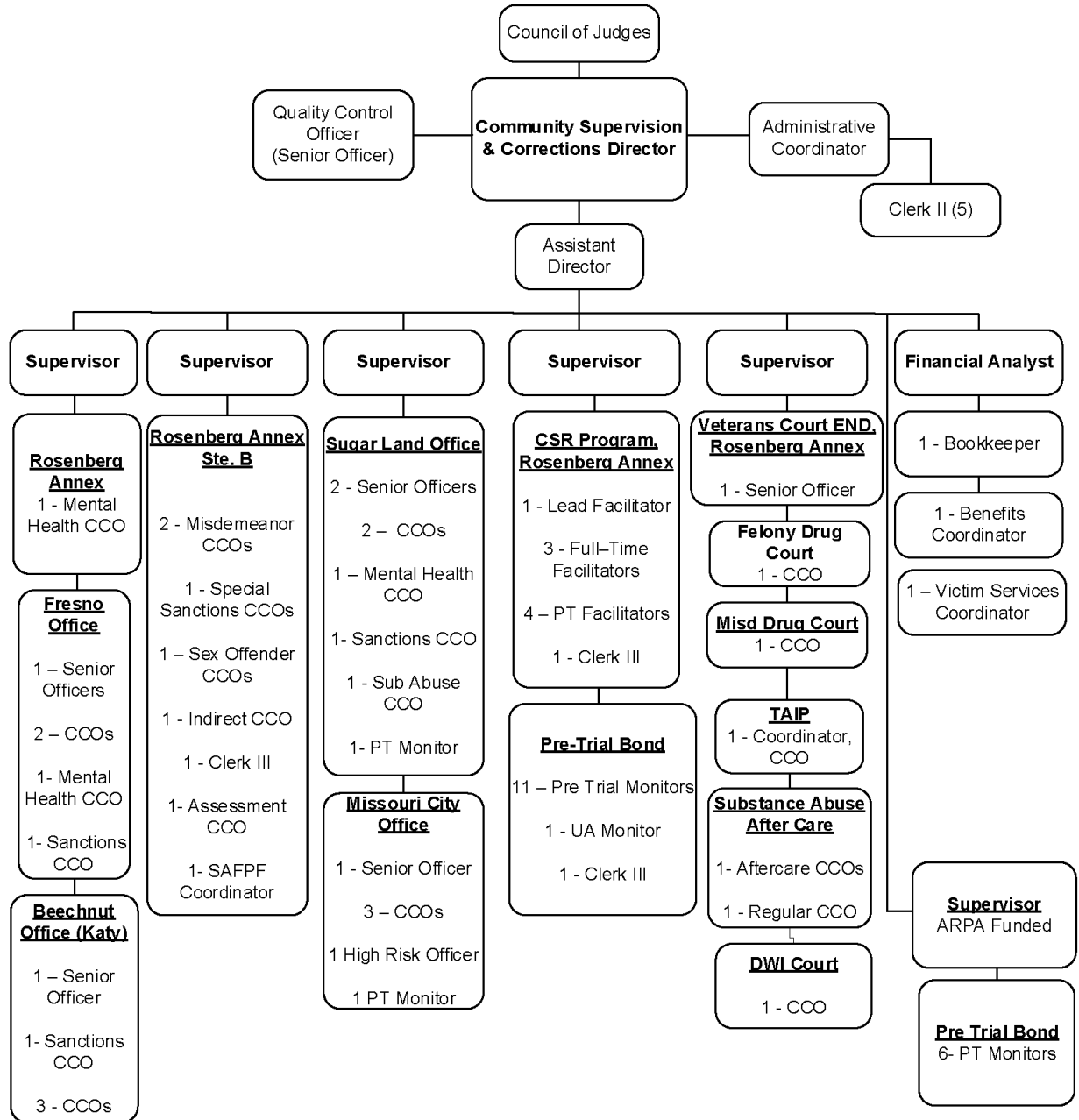
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$152,040	\$459,519	\$448,077	-2.5%
Longevity	\$606	\$753	\$895	18.8%
Payroll Taxes	\$11,025	\$35,211	\$34,346	-2.5%
Retirement	\$18,861	\$61,907	\$58,681	-5.2%
Insurance - Group	\$18,400	\$193,200	\$196,200	1.6%
Workers Comp/Unemployment	\$1,961	\$4,603	\$4,490	-2.5%
<b>Total Salaries and Personnel:</b>	<b>\$202,893</b>	<b>\$755,193</b>	<b>\$742,688</b>	<b>-1.7%</b>
Operating and Training				
Fees	\$34,884	\$51,030	\$53,071	4%
Travel & Training		\$927		-100%
Supplies & Maintenance	\$5,124	\$35,703	\$35,000	-2%
Property & Equipment	\$20,663	\$1,950		-100%
Property/Casualty Allocation	\$5,492	\$12,888	\$12,571	-2.5%
<b>Total Operating and Training:</b>	<b>\$66,163</b>	<b>\$102,498</b>	<b>\$100,642</b>	<b>-1.8%</b>
Information and Technology Cost				
Information Technology		\$1,716		-100%
<b>Total Information and Technology Cost:</b>		<b>\$1,716</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$269,055</b>	<b>\$859,407</b>	<b>\$843,330</b>	<b>-1.9%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE	Total
		Job Code	Position Description				
100570104 - Community Supervision & Correc	Full Time Positions	J07036	Pre-Trial Secretary	G07	1.00	1.00	
		J09171	Pre-Trial Monitor	G09	11.00	11.00	
<b>100570104 - Community Supervision &amp; Correc Total</b>					<b>12.00</b>	<b>12.00</b>	
					<b>12.00</b>	<b>12.00</b>	



# Organizational Chart



# Bail Bond Board



**Sara Rosas**  
Bail Bond Board Administrator

## Mission

The mission of the Bail Bond Board is to provide reasonable regulation to the end that the right of bail be preserved and implemented by just and practical procedures, governing the giving or making of bail bond and other security to guarantee appearance of the accused.

## Goals

1. Now keeping track of collateral of CD's, property, or any other assets with exact expiration dates for all bondsmen here in our office. Maintain all matching documentation with the Treasurer's Office of all collateral held with Fort Bend County for all Bail Bond Companies in the County.
2. Continue having direct contact with the bonding companies by making regular visits at their locations. Also having virtual meetings with the Bondsmen to continue contact regarding liability, procedures, reporting or issues. Issue warnings when collateral limits are approached.
3. Track court costs and bond forfeitures to assure that bonding companies are more accountable for the bonds they write. Following up to ensure bonding companies report to the Board within required time and following up with action when they fail to do so. August 2022 a new Odyssey Bond Forfeiture Report was created by the IT Department that is offered in the streamlining of locating stagnant forfeitures and past due judgments to Surety Companies and their Agents to search then contact respective Clerk's Offices to satisfy or clear up any past due judgments or errors. It is now used daily upon request.
4. Bail Bond Board meetings have returned to in person meetings with new local rule allowing for Bondsmen and their Sureties to still appear virtually.

## Performance Measures

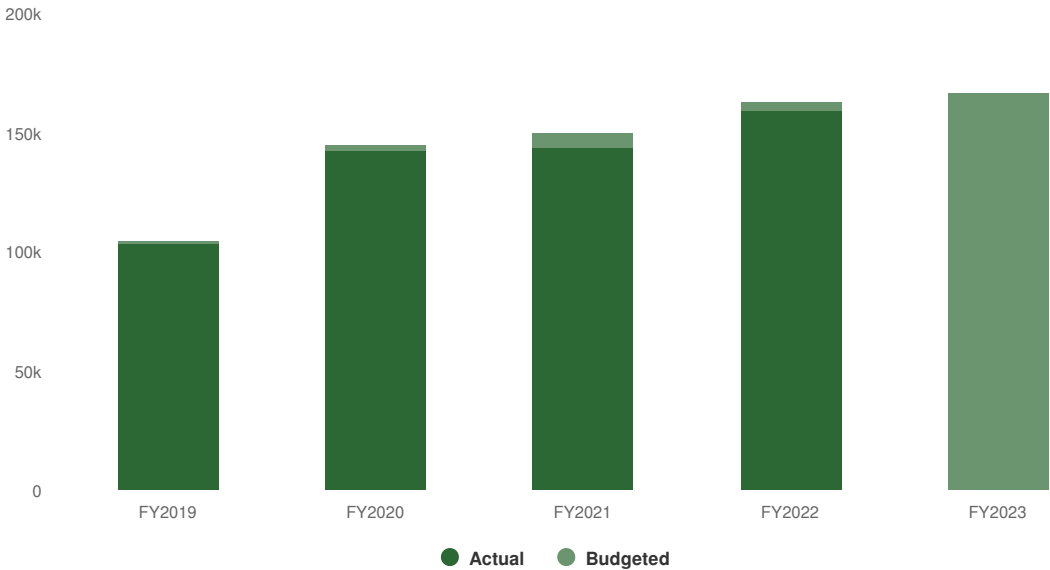
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Approved Bonding Companies Licensed in Fort Bend County	25	26	26
Surety Bonds	7803	7173	7800
Cash Bonds	1237	1343	2000
Personal Recognizance Bonds	1157	950	2000
Out of County Bonds	395	527	550
Attorney Bonds	97	87	100
Appeal Bonds	8	0	4

## Expenditures Summary



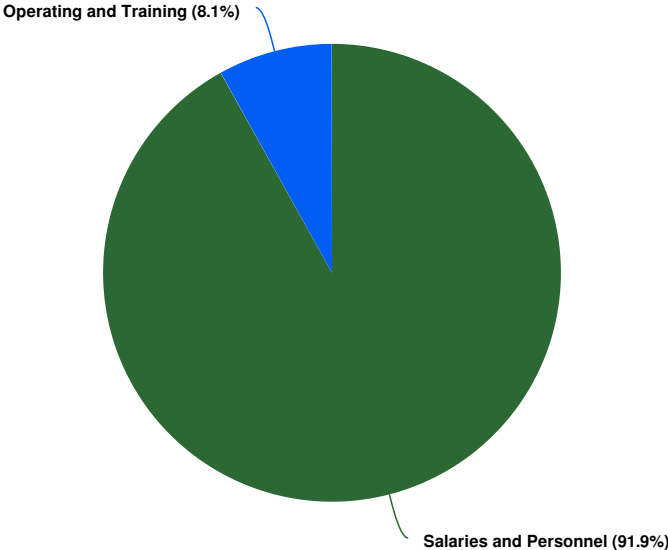
**\$166,683** **\$3,729**  
 (2.29% vs. prior year)

**Bail Bond Board Proposed and Historical Budget vs. Actual**

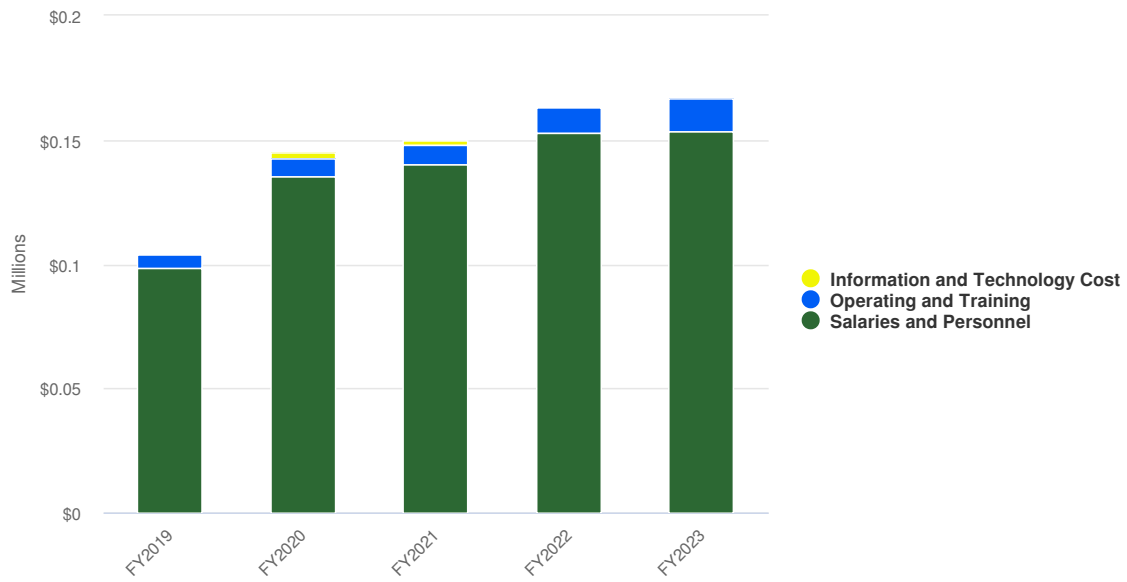


**Expenditures by Category**

**Budgeted Expenditures by Category**



### Budgeted and Historical Expenditures by Category



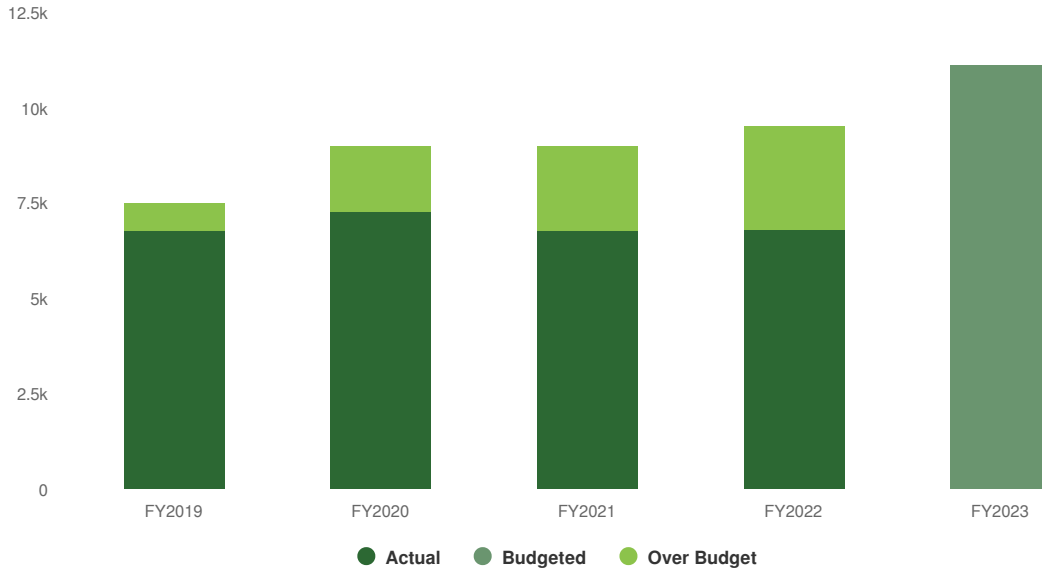
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$88,892	\$97,155	\$97,157	0%
Longevity	\$1,628	\$1,752	\$1,865	6.4%
Payroll Taxes	\$6,642	\$7,566	\$7,575	0.1%
Retirement	\$11,185	\$13,303	\$12,942	-2.7%
Insurance - Group	\$26,200	\$32,200	\$32,700	1.6%
Workers Comp/Unemployment	\$944	\$989	\$990	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$135,491</b>	<b>\$152,965</b>	<b>\$153,230</b>	<b>0.2%</b>
Operating and Training				
Fees	\$586	\$600	\$600	0%
Travel & Training	\$3,099	\$5,220	\$8,480	62.5%
Supplies & Maintenance	\$1,248	\$1,400	\$1,600	14.3%
Property/Casualty Allocation	\$2,643	\$2,769	\$2,773	0.1%
<b>Total Operating and Training:</b>	<b>\$7,576</b>	<b>\$9,989</b>	<b>\$13,453</b>	<b>34.7%</b>
Information and Technology Cost				
Information Technology	\$315	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$315</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$143,381</b>	<b>\$162,954</b>	<b>\$166,683</b>	<b>2.3%</b>



## Revenues Summary

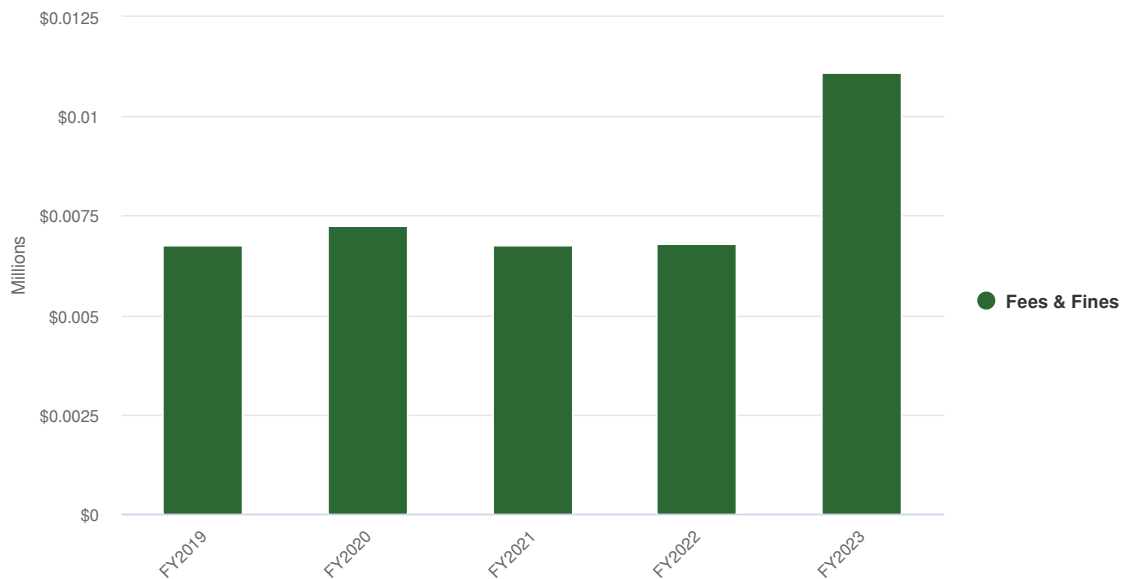
**\$11,110**    **\$4,326**  
 (63.77% vs. prior year)

### Bail Bond Board Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



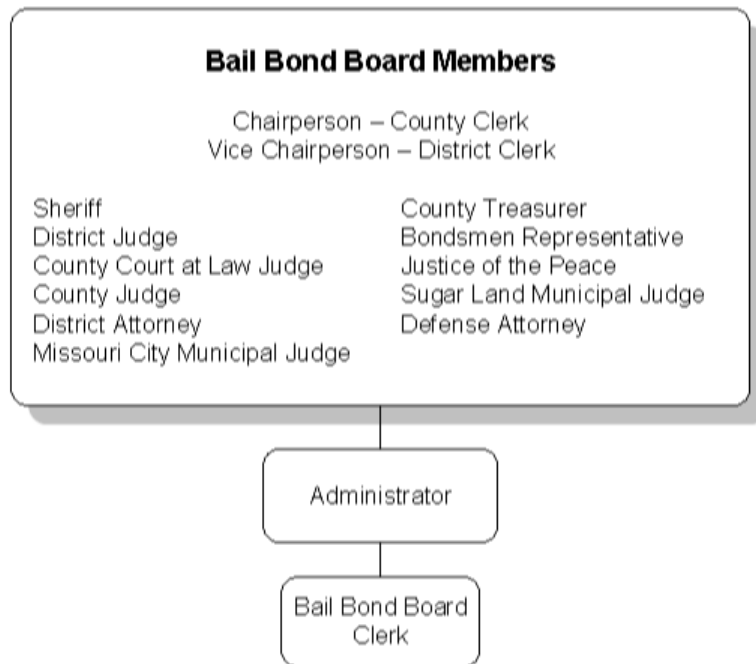


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Bail Bond License Fees	\$4,000	\$6,784	\$11,110	63.8%
<b>Total Fees &amp; Fines:</b>	<b>\$4,000</b>	<b>\$6,784</b>	<b>\$11,110</b>	<b>63.8%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$5,000	\$0		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$5,000</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$9,000</b>	<b>\$6,784</b>	<b>\$11,110</b>	<b>63.8%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100460100 - Bail Bond Board	Full Time Positions	J07071		Bail Bond Clerk	G07	1.00	1.00
		J10004		Bail Bond Administrator	G10	1.00	1.00
<b>100460100 - Bail Bond Board Total</b>						<b>2.00</b>	<b>2.00</b>
						<b>2.00</b>	<b>2.00</b>

## Organizational Chart



# Behavioral Health Services



**M. Connie Almeida, PhD**  
Director of Behavioral Health Services

## Mission

### MISSION

Fort Bend County Behavioral Health Services works to increase awareness, services, and supports to address the complex needs of persons with behavioral health disorders involved in the legal system or at risk of involvement.

### VISION

Collaboratively work with the courts, criminal justice, other county departments, behavioral health providers and community organizations to develop services to support at risk individuals with behavioral health disorders. Our goals are to foster resiliency, reduce recidivism, support reintegration, recovery and family reunification.

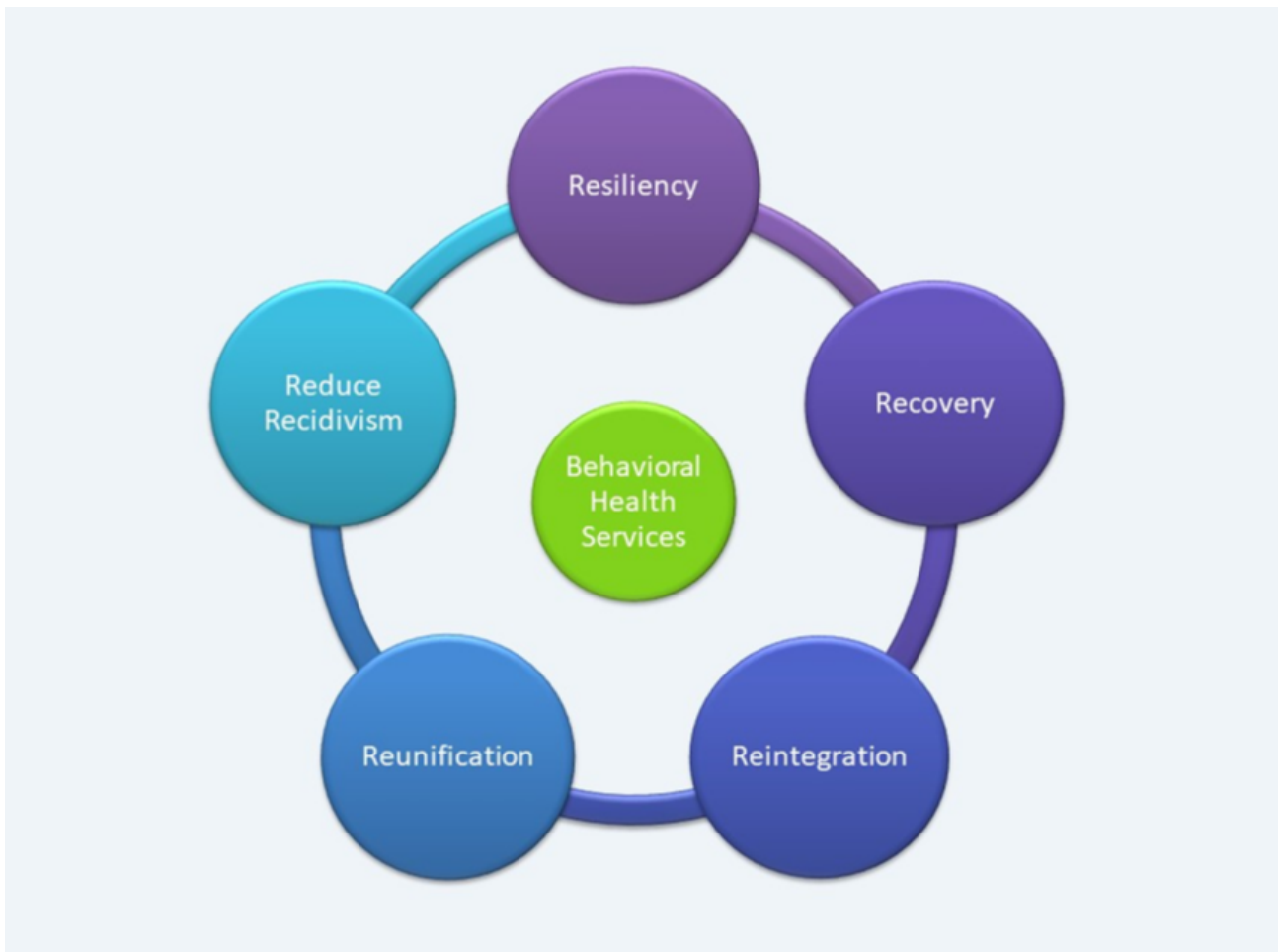
## Goals

1. Develop and implement processes and services that support people with mental illness in the community, reduce risk of harm to self and others, reduce incarceration and recidivism.
2. Expand capacity to provide courts with forensic court ordered evaluations and forensic clinical services.
3. Expanded scope of services and expand partnerships to build resiliency and prevention services, with a focus on children's mental wellness.
4. Expanded use of technology to assess needs, coordinate resources, provide services and evaluate programs.
5. Coordinate and expand law enforcement and justice system training on mental health and trauma.

Our Work Focuses on:

- **Resiliency**  
Fostering and building resiliency among individuals with behavioral health disorders.
- **Recovery**  
Supporting the recovery of persons with a behavioral health disorder.
- **Reintegration**  
Assisting individuals with services and support to help integrate into the community.
- **Reunification**  
Supporting and rebuilding a healthy parent-child relationship.
- **Reduce Recidivism**  
Working collaboratively across systems to reduce the re-incarceration of persons with mental illness by providing support while identifying gaps in services as well as systems.

The goals of BHS are in alignment with the County goals in that our focus includes public safety and addressing the mental health needs of our community. Our mission and vision focus on collaboration with other systems. Our emphasis on data integration and data driven systems allow us to become more efficient in what we do. BHS work is supported by diverse funding sources, including federal and state grants.





## Performance Measures

Performance Measures	2021 ACTUAL	2022 PROJECTED	2022 ACTUAL	2023 PROJECTED
<b>PROVIDE/ COORDINATE TRAINING:</b>				
<b>Mental Health</b>				
o # Seminars or Trainings	35	35	34	40
o # of participants	480	600	1,278	1,200
<b>Number of trauma training hours provided</b>	50	150	99	150
<b>Number of Children and families (CPS cases) that receive services</b>	45	60	81	80
<b>Housing grant/ Support</b>				
o # of individuals assessed	32	50	Program Phased Out	--
o # of individuals places in housing	16	30	Program Phased Out	--
<b>COMPLETE COURT ORDERED EVALUATION:</b>				
o # of completed court ordered evaluation-criminal courts	224	250	339	360
o # of parent-child assessments - CPS	16	36	36	40
<b>YOUTH DIVERSION SERVICES:</b>				
o # of youth received diversion services	--	--	19	50
<b>COMPLETE COURT ORDERED EVALUATION:</b>				
o # of clients	--	--	111	120

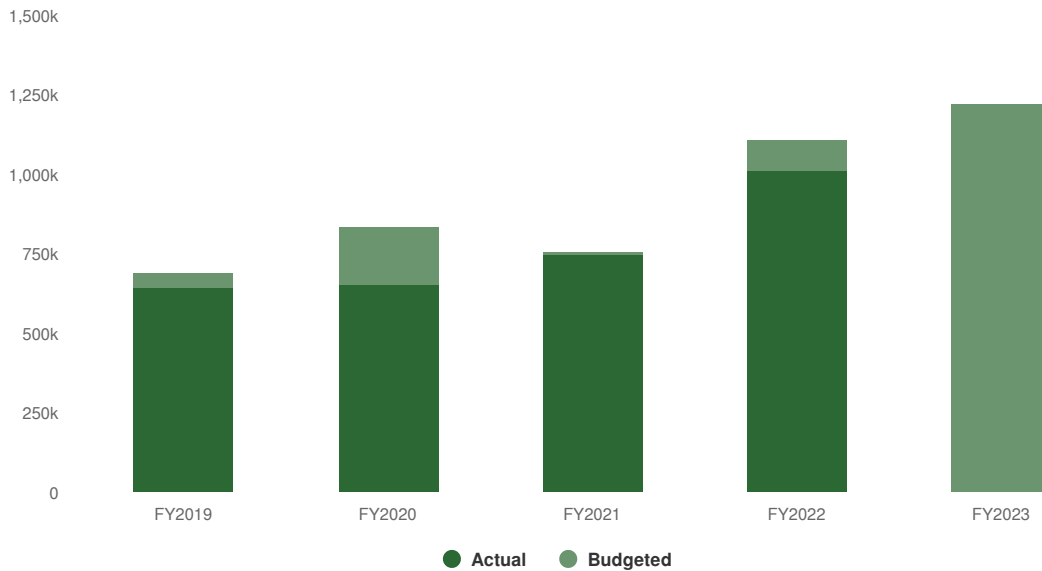


\*Partial data available (due to change on staff and reporting system)

## Expenditures Summary

**\$1,220,469** **\$110,368**  
(9.94% vs. prior year)

### Behavioral Health Services Proposed and Historical Budget vs. Actual

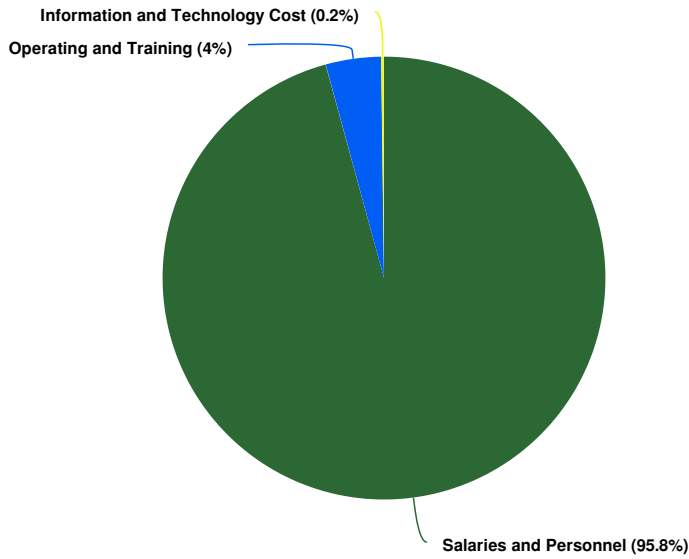


In Fiscal Year 2023, Behavioral Health Services has acquired a contract for psychological services. Additionally, a new Manager position has been added.

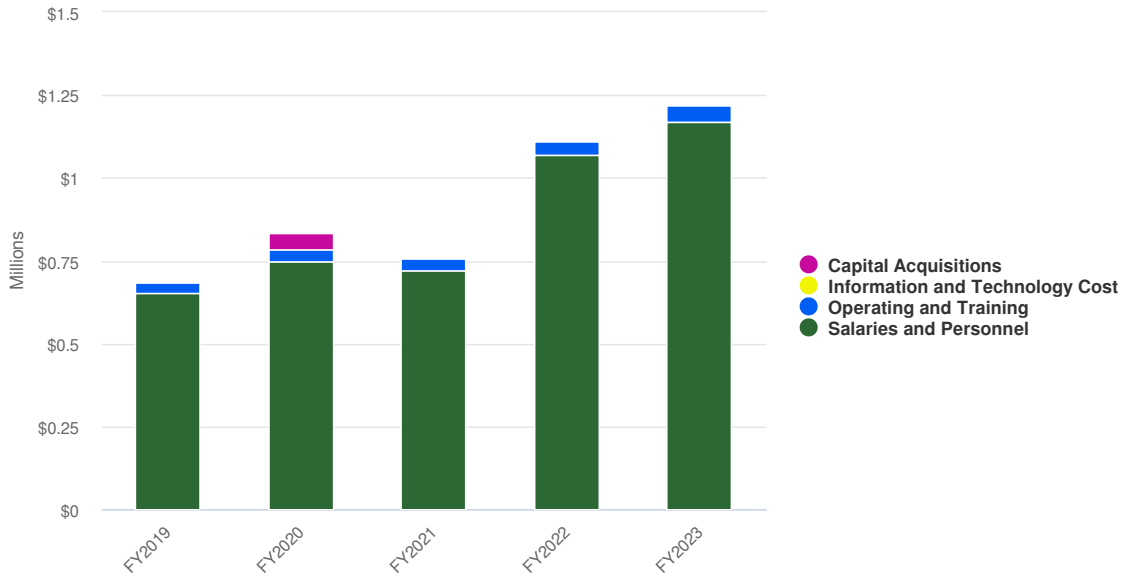


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$513,663	\$731,907	\$810,000	10.7%
Temporary Or Part-Time	\$1,610	\$11,197		-100%
Longevity	\$1,676	\$2,098	\$2,880	37.3%
Payroll Taxes	\$37,795	\$56,345	\$61,642	9.4%
Retirement	\$63,933	\$100,230	\$106,243	6%
Insurance - Group	\$91,700	\$161,000	\$179,850	11.7%
Workers Comp/Unemployment	\$5,220	\$7,452	\$8,129	9.1%
<b>Total Salaries and Personnel:</b>	<b>\$715,597</b>	<b>\$1,070,229</b>	<b>\$1,168,744</b>	<b>9.2%</b>
Operating and Training				
Fees	\$5,621	\$6,682	\$13,720	105.3%
Travel & Training	\$1,530	\$5,650	\$6,200	9.7%
Supplies & Maintenance	\$6,979	\$5,300	\$5,700	7.5%
Vehicle Maintenance Allocation		\$374	\$485	29.6%
Property & Equipment	\$1,516	\$500	\$550	10%
Property/Casualty Allocation	\$14,616	\$20,866	\$22,761	9.1%
<b>Total Operating and Training:</b>	<b>\$30,262</b>	<b>\$39,372</b>	<b>\$49,415</b>	<b>25.5%</b>
Information and Technology Cost				
Information Technology	\$173	\$500	\$2,310	362%
<b>Total Information and Technology Cost:</b>	<b>\$173</b>	<b>\$500</b>	<b>\$2,310</b>	<b>362%</b>
<b>Total Expense Objects:</b>	<b>\$746,033</b>	<b>\$1,110,101</b>	<b>\$1,220,469</b>	<b>9.9%</b>



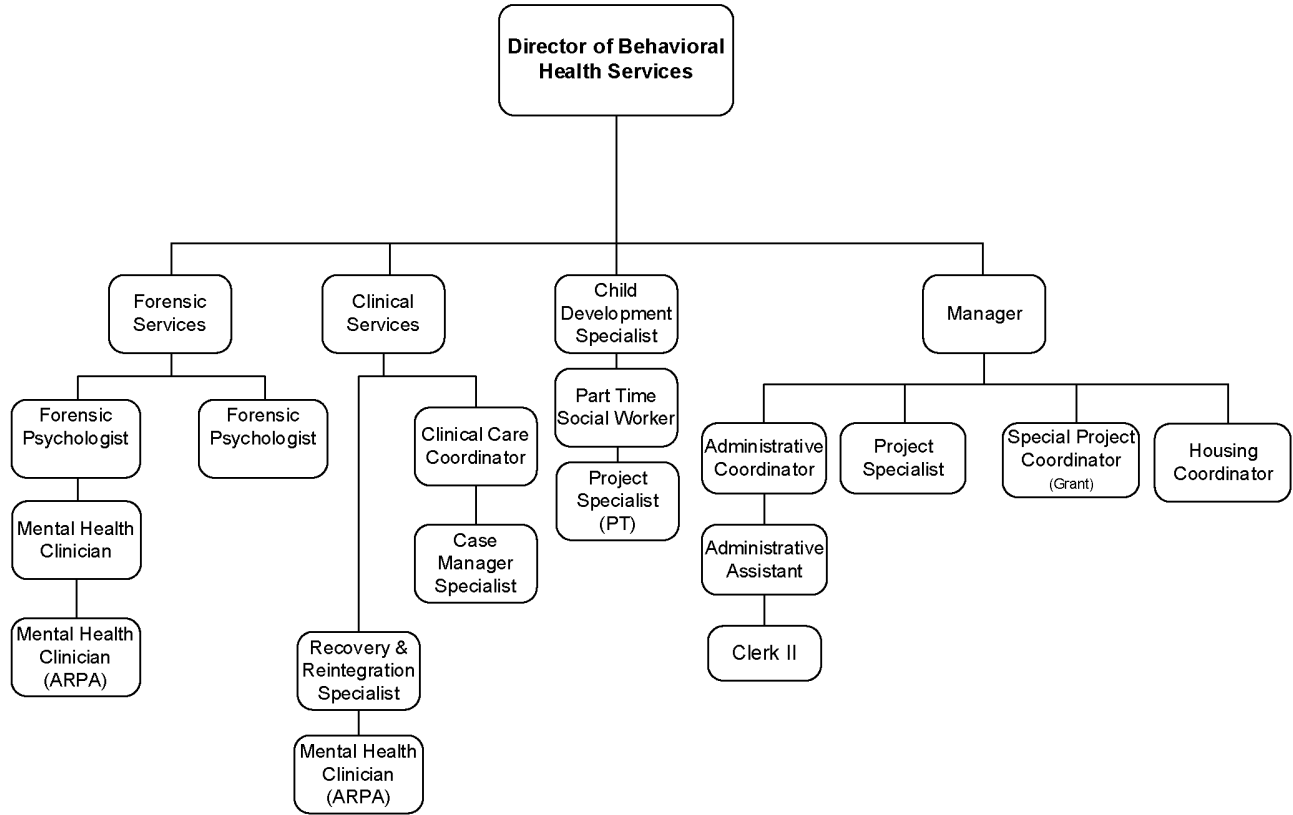


## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100555102 - Behavioral Health Services	Full Time Positions	J06007	Clerk II	G06	1.00	1.00
		J08000	Administrative Assistant	G08	1.00	1.00
		J09145	Case Manager Specialist	G09	1.00	1.00
		J11002	Administrative Coordinator	G11	1.00	1.00
		J11105	Project Specialist	G11	1.00	1.00
		J12108	Recovery/Reintegration Spec.	G12	1.00	1.00
		J12164	Licensed Mental Health Clinician	G12	1.00	1.00
		J14046	Forensic Psychologist	G14	2.00	2.00
		J15035	Dir of Behavioral Hlth Svcs	G15	1.00	1.00
		New Positions	J13PM	NP-Manager	G13	1.00
<b>100555102 - Behavioral Health Services Total</b>					<b>11.00</b>	<b>11.00</b>
100555999 - Behavioral Health Services	Grant Positions	J00000	Part-Time Position	G00	2.00	0.66
		J10134	Jail Diversion Coordinator	G10	1.00	1.00
		J12096	Special Projects Coordinator	G12	1.00	1.00
<b>100555999 - Behavioral Health Services Total</b>					<b>4.00</b>	<b>2.66</b>
100635999 - Behavioral Health Services	Grant Positions	J00000	Part-Time Position	G00	1.00	0.50
		J09145	Case Manager Specialist	G09	1.00	1.00
		J11111	Clinical Care Coordinator	G11	1.00	1.00
<b>100635999 - Behavioral Health Services Total</b>					<b>3.00</b>	<b>2.50</b>
990409999 - Behavioral Health Services	ARPA Positions	J12164	Licensed Mental Health Clinician	G12	3.00	3.00
		J12154	Child Development Specialist	G12	1.00	1.00
		J10147	Housing Coordinator	G10	1.00	1.00
<b>990409999 - Behavioral Health Services Total</b>					<b>5.00</b>	<b>5.00</b>
					<b>23.00</b>	<b>21.16</b>



# Organizational Chart

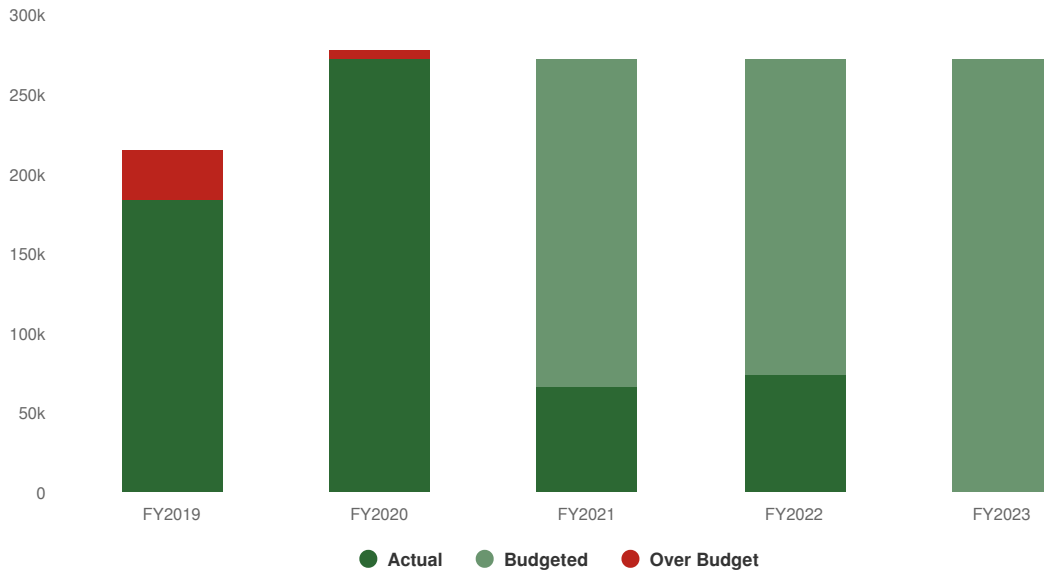


# Child Protective Services

## Expenditures Summary

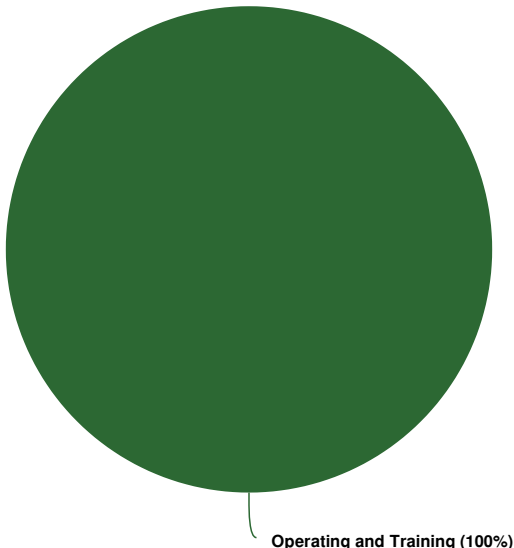
**\$273,000** **\$0**  
(0.00% vs. prior year)

Child Protective Services Proposed and Historical Budget vs. Actual

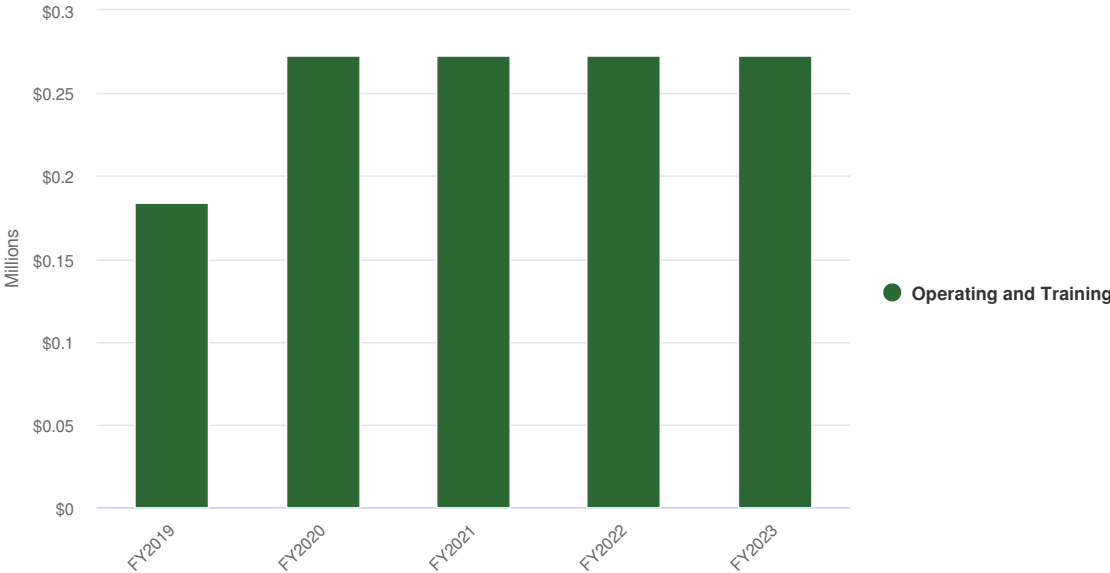


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Fees	\$66,197	\$0		N/A
Operating Transfers Out		\$273,000	\$273,000	0%
<b>Total Operating and Training:</b>	<b>\$66,197</b>	<b>\$273,000</b>	<b>\$273,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$66,197</b>	<b>\$273,000</b>	<b>\$273,000</b>	<b>0%</b>



# Child Support

Stephanie Sloan  
Administrator

## Mission

The mission of the Fort Bend County Child Support Administration is to assist in the administration of justice in Fort Bend County by providing customer service for child support court matters, fulfilling contractual obligations and completing all other duties as assigned by the Board of Judges.

### VISION

The Vision of Fort Bend County Child Support is to utilize state of the art technology to provide efficient and exceptional service to all stakeholders, while assisting in the administration of justice.

## Goals

### 1. EFFICIENTLY PROVIDE CUSTOMER SERVICE

Objectives:

- Provide 100% customer satisfaction and fulfillment of child support obligations. Customer service begins with the entry of the court order and ends with the fulfillment of the child support obligation.
- Research and facilitate suspense payments. Research payments placed in suspense by the State Disbursement Unit, accurately identifying and expediting processing of payments.
- To fulfill the contractual obligations as outlined in the contract held with the OAG. This involves the creation or update of Registry-Only case(s) on the OAG Case Management System with Child Support and Family Violence Order information.
- Fort Bend County Child Support will maintain well-trained staff eager to serve their clients and who understand their role in accurately identifying payments, so funds can be disbursed to support the children that rely on them.
- On-going continuing education for all staff to maintain office standards and department expectations.

### 2. MONITORING TO ENSURE CHILD SUPPORT OBLIGATIONS ARE FULFILLED.

Objectives:

- Monitor cases where the child is 17 years of age.
- Periodic audits upon request, to ensure child support obligations and/or arrearages are fulfilled.
- Final audit upon emancipation.
- On request, efficiently terminate wage withholding upon emancipation.

### 3. EXPAND CUSTOMER SERVICE CAPABILITIES

Objectives:

- Utilize new software solution within OnBase to serve customers efficiently.
- Installation and use of the iNovah Receipting Software will expedite payment receipts and wait times.
- On-going continuing education for all staff to maintain office standards and department expectations.

### 4. CONTINUE SCANNING AND IMAGING DOCUMENTS

Objectives:

- Continued scanning of current paper files and all new case documents and images in the child support system within OnBase. This will reduce the use of paper resulting in an overall cost savings to the County.



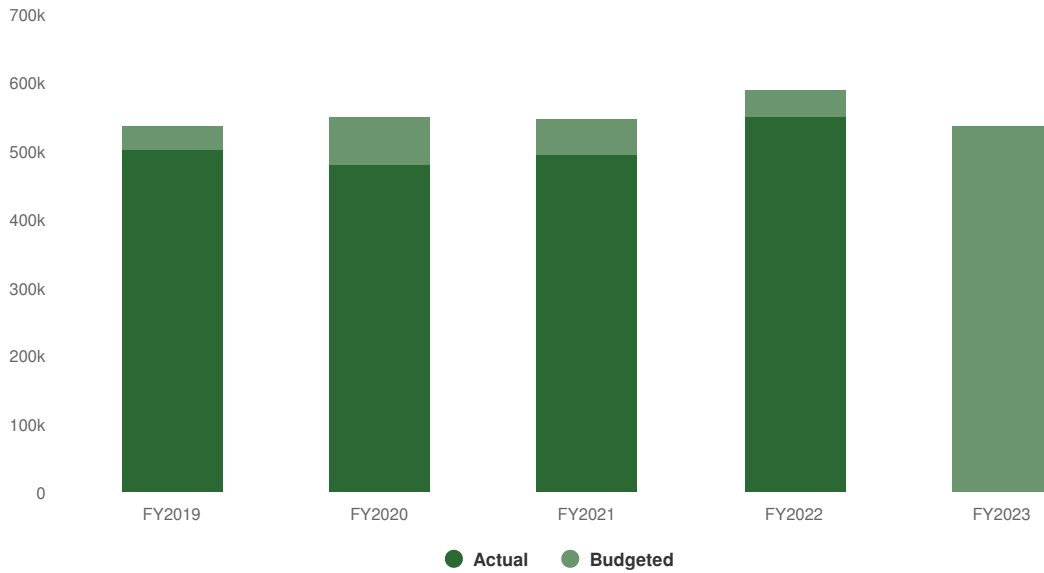
## Performance Measures

PERFORMANCE MEASURES	2021 ACTUALS	2022 ACTUALS	2023 PROJECTED
Customer Service	41,600	42,200	43,000
Case Accounting	795	884	900
Termination of Wage Withholdings	158	176	185

## Expenditures Summary

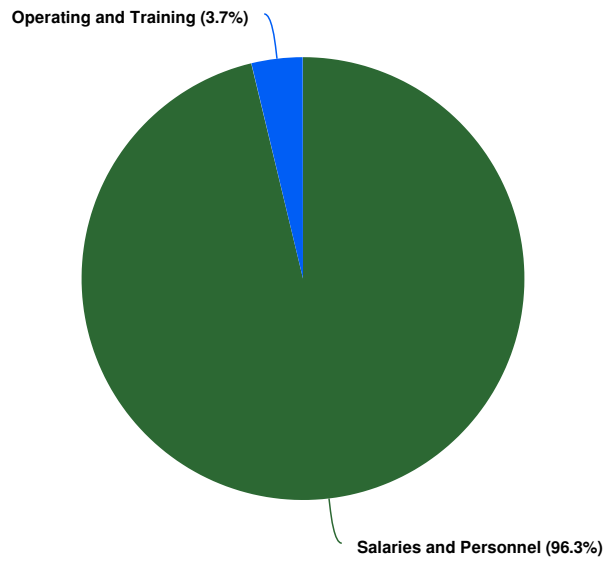
\$537,089 -\$53,645  
 (-9.08% vs. prior year)

Child Support Proposed and Historical Budget vs. Actual

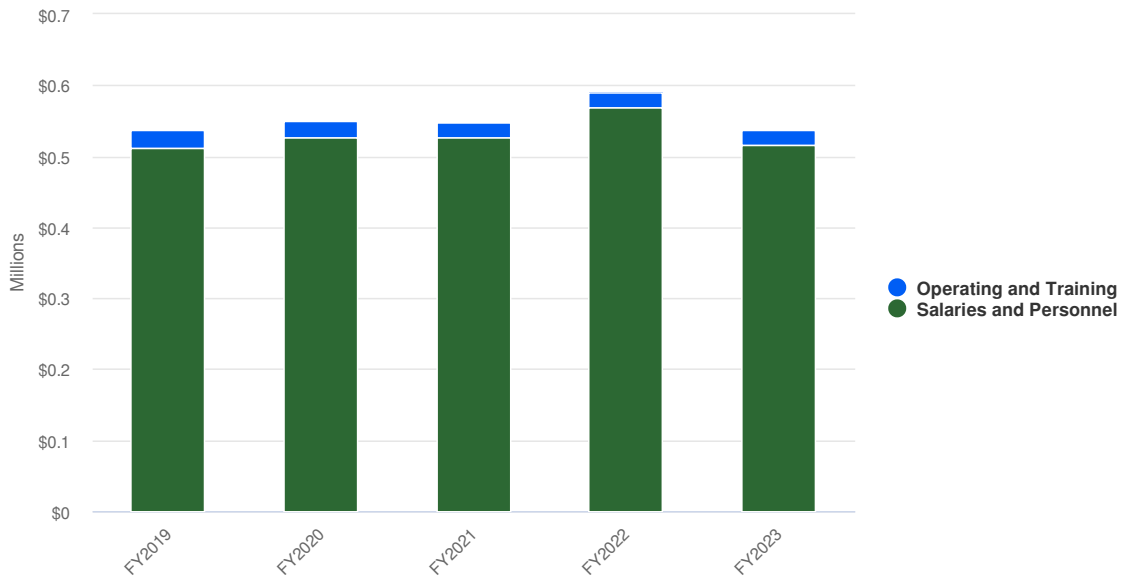


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



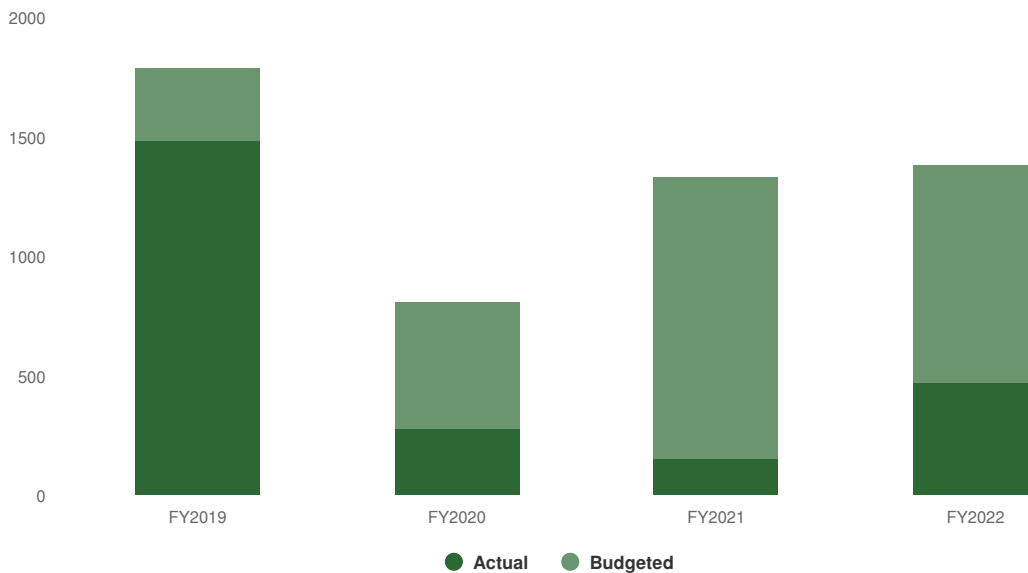


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$312,708	\$367,551	\$337,347	-8.2%
Longevity	\$6,073	\$6,871	\$6,780	-1.3%
Payroll Taxes	\$23,098	\$28,643	\$26,326	-8.1%
Retirement	\$39,654	\$50,360	\$44,977	-10.7%
Insurance - Group	\$91,700	\$112,700	\$98,100	-13%
Workers Comp/Unemployment	\$3,589	\$3,744	\$3,441	-8.1%
<b>Total Salaries and Personnel:</b>	<b>\$476,822</b>	<b>\$569,869</b>	<b>\$516,972</b>	<b>-9.3%</b>
Operating and Training				
Fees	\$2,209	\$2,215	\$1,976	-10.8%
Supplies & Maintenance	\$5,650	\$7,886	\$8,164	3.5%
Property & Equipment	\$259	\$280	\$342	22.1%
Property/Casualty Allocation	\$10,050	\$10,484	\$9,636	-8.1%
<b>Total Operating and Training:</b>	<b>\$18,167</b>	<b>\$20,865</b>	<b>\$20,118</b>	<b>-3.6%</b>
<b>Total Expense Objects:</b>	<b>\$494,989</b>	<b>\$590,734</b>	<b>\$537,089</b>	<b>-9.1%</b>

## Revenues Summary

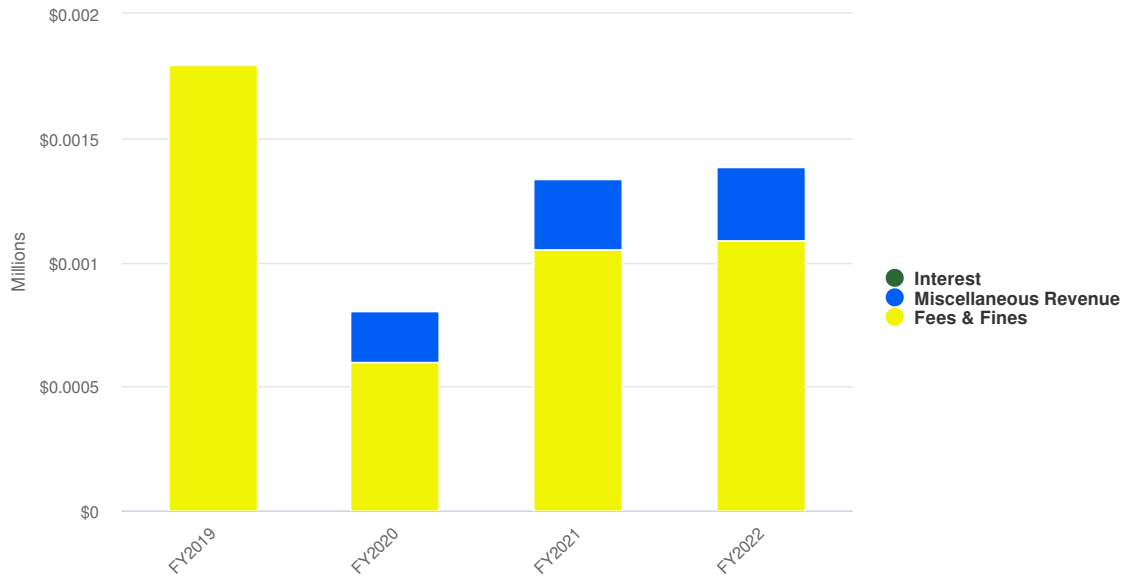
**\$0** **-\$1,381**  
 (-100.00% vs. prior year)

### Child Support Proposed and Historical Budget vs. Actual



# Revenues by Source

## Budgeted and Historical 2023 Revenues by Source



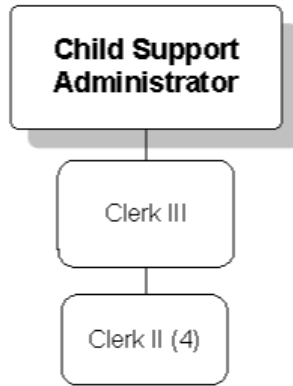
Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source			
Fees & Fines			
Child Support	\$60	\$1,090	-100%
<b>Total Fees &amp; Fines:</b>	<b>\$60</b>	<b>\$1,090</b>	<b>-100%</b>
Miscellaneous Revenue			
Miscellaneous Revenue	\$90	\$291	-100%
<b>Total Miscellaneous Revenue:</b>	<b>\$90</b>	<b>\$291</b>	<b>-100%</b>
<b>Total Revenue Source:</b>	<b>\$150</b>	<b>\$1,381</b>	<b>-100%</b>

# Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100440100 - Child Support	Full Time Positions	J06007	Clerk II	G06	4.00	4.00	
		J07008	Clerk III	G07	1.00	1.00	
		J13000	Administrator	G13	1.00	1.00	
<b>100440100 - Child Support Total</b>					<b>6.00</b>	<b>6.00</b>	
					<b>6.00</b>	<b>6.00</b>	



## Organizational Chart



# Child Support Title IV-D Reimbursement

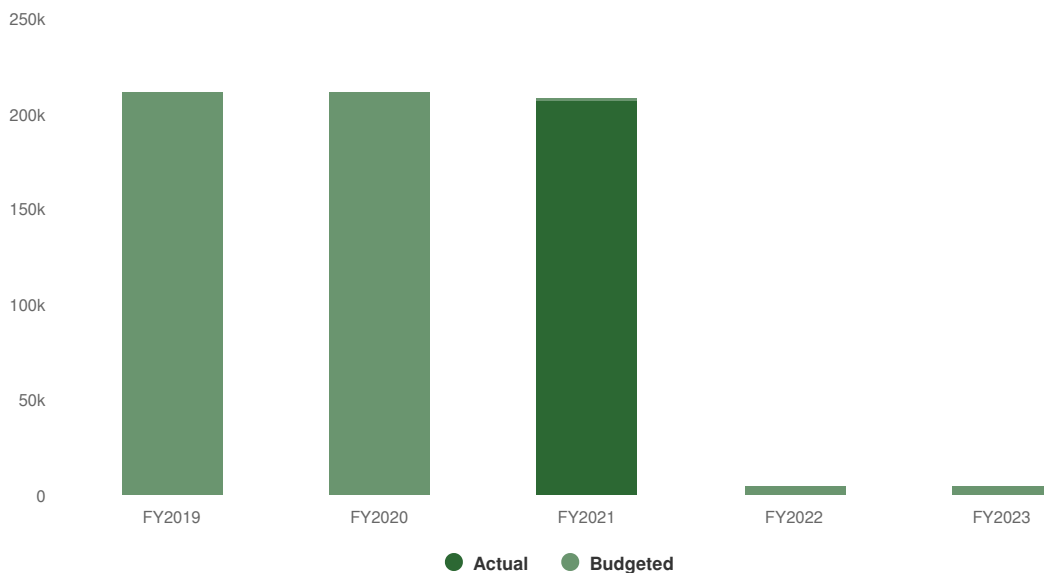
Stephanie Sloan  
Administrator

This fund is used to account for monies received for case creation within the State Case Registry and providing customer service as per the Cooperative Agreement between Fort Bend County and The Office of the Attorney General of the State of Texas. The amount of receipts depends on the number of services provided. Expenditures from this fund are used for equipment and other costs related to supporting the Child Support Office and meeting contract obligations. The funds are restricted pursuant to contract requirements.

## Expenditures Summary

**\$5,000** **\$0**  
(0.00% vs. prior year)

### Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual

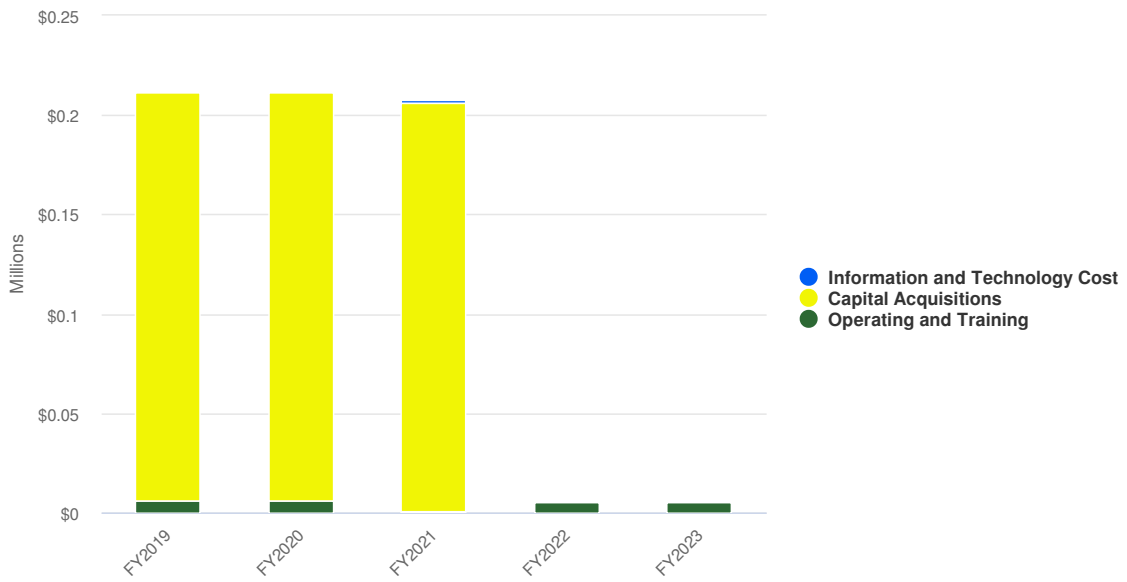


In the past few years, funds have been budgeted for the purchase of a new software system. Meanwhile, the Child Support Administrator researched optional software systems to meet their needs. In Fiscal Year 2021, a feasible system was implemented and in Fiscal Year 2022 the budget for Child Support Title IV-D Reimbursement has been restored to the normal operating expenses.

## Expenditures by Category



### Budgeted and Historical Expenditures by Category



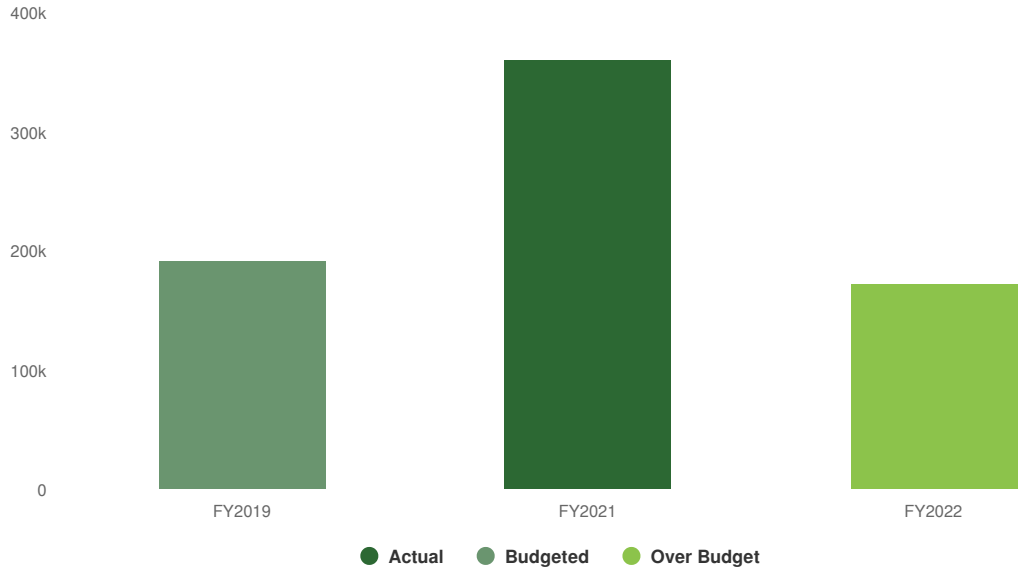
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$43,116	\$5,000	\$5,000	0%
<b>Total Operating and Training:</b>	<b>\$43,116</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
Information and Technology Cost				
Information Technology	\$1,969			N/A
<b>Total Information and Technology Cost:</b>	<b>\$1,969</b>			<b>N/A</b>
Capital Acquisitions				
Construction in Progress	\$161,884			N/A
<b>Total Capital Acquisitions:</b>	<b>\$161,884</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$206,969</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>

### Revenues Summary

**\$0 \$0**  
 (% vs. prior year)

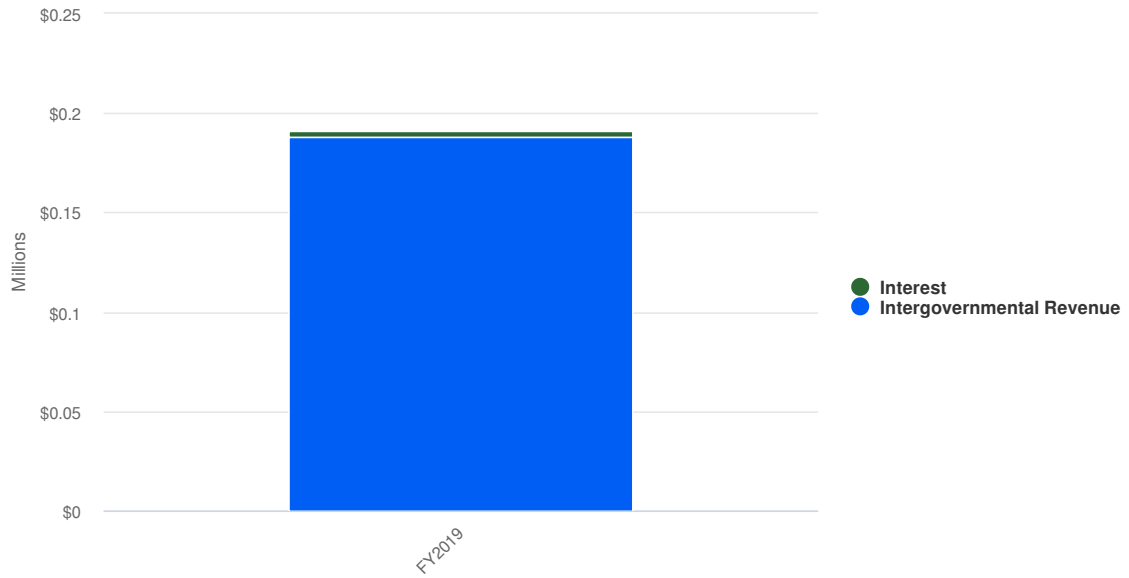


### Child Support Title IV-D Reimbursement Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



# County Court At Law #1

Honorable Christopher G. Morales  
Judge

## Mission

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

## VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

## DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

## Goals

### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,059	1,058	933
Beginning of FY: Inactive Pending Cases	20	21	22
New Cases Filed	286	242	235
Cases Appealed From Lower Courts	19	38	50
Cases Reactivated	0	0	0
All Other Cases Added	2	0	0
Total Cases Disposed	318	422	500
Cases Placed on Inactive Status	2	1	1
Ending of FY: Active Pending Cases	1,056	933	900
Ending of FY: Inactive Pending Cases	21	22	23
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	1,179	1,025	1,000
Beginning of FY: Inactive Pending Cases	444	531	600
New Cases Filed	563	608	650
Cases Appealed from Lower Courts	1	1	1
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	14	73	85
Cases Reactivated	395	436	500
All Other Cases Added	0	1	1
Total Cases Disposed	665	775	850
Cases Placed on Inactive Status	493	412	400
Ending of FY: Active Pending Cases	1,022	1,391	1,200
Ending of FY: Inactive Pending Cases	532	892	1,000
<b>Juvenile Cases</b>			
Beginning of FY: Active Pending Cases	336	342	357
Beginning of FY: Inactive Pending Cases	0	0	0
New Petitions for Adjudication Filed	37	55	65
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	1	1
Motions to Modify Disposition Enforce or Proceed Filed	7	2	5
Cases Reactivated	0	0	0
All Other Cases Added	1	0	0
Total Cases Adjudicated	45	50	55
Cases Placed on Inactive Status	0	0	0
Ending of FY: Active Pending Cases	234	357	400
Ending of FY: Inactive Pending Cases	0	0	0
<b>Probate Cases</b>			





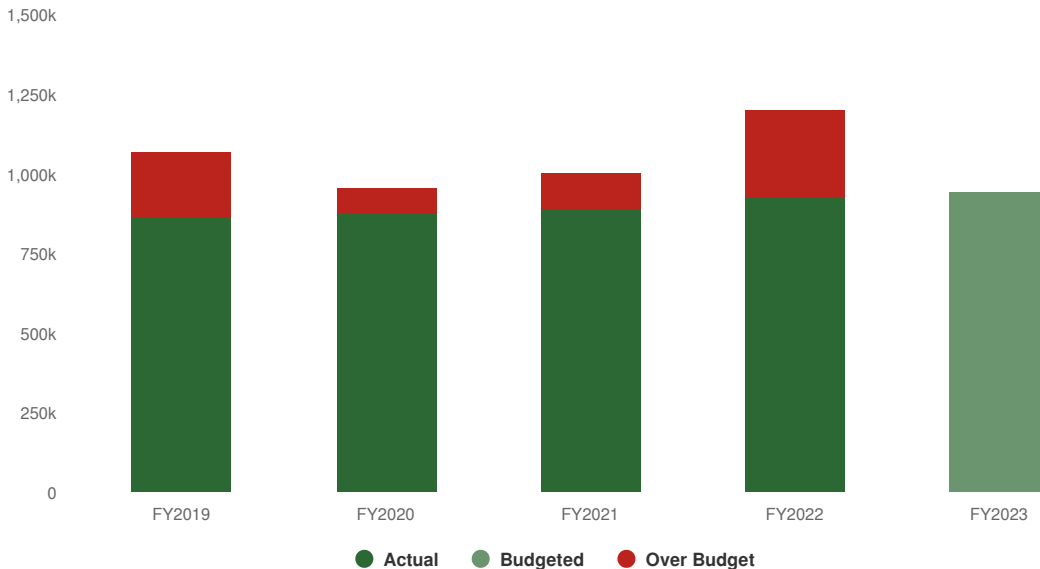
New Cases Applications or Will or Guardianship Filed	Contents	260	253	255
Other Cases Added Ancillary		0	0	0
Other Cases Added All Other Matters		5	5	5
Inventories Filed		89	95	100
Guardianship of Person Reports Filed		157	314	350
Annual or Final Accounts Filed		35	47	50
Granted/Active Guardianships Cases		1,688	2,019	2,500
Closed Guardianship Cases		0	21	21
<b>Mental Health</b>				
<b>Intake:</b>				
New Applications Filed		181	161	160
Orders for Protective Custody Signed		353	314	300
<b>Hearings:</b>				
Probable Cause Hearings Held		10	6	4
Release/Dismissal Prior to Final Hearing		168	248	300
Final Commitment Hearings Held		8	10	10
<b>Other Information:</b>				
Disposition at Final Hearing (Release)		1	0	0
Disposition at Final Hearing (Commit)		4	6	10

## Expenditures Summary

Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19.

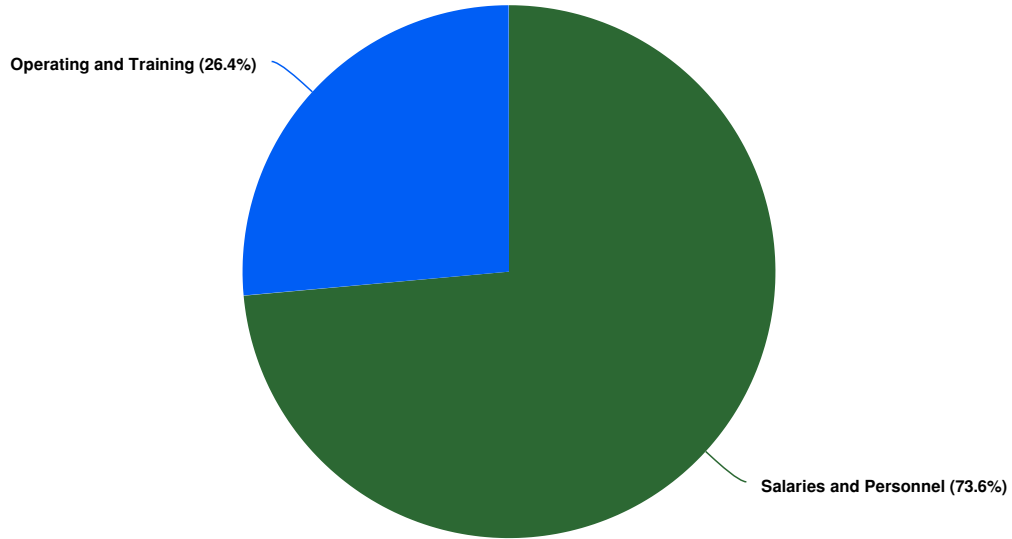
\$941,277
\$10,477  
(1.13% vs. prior year)

### County Court At Law #1 Proposed and Historical Budget vs. Actual

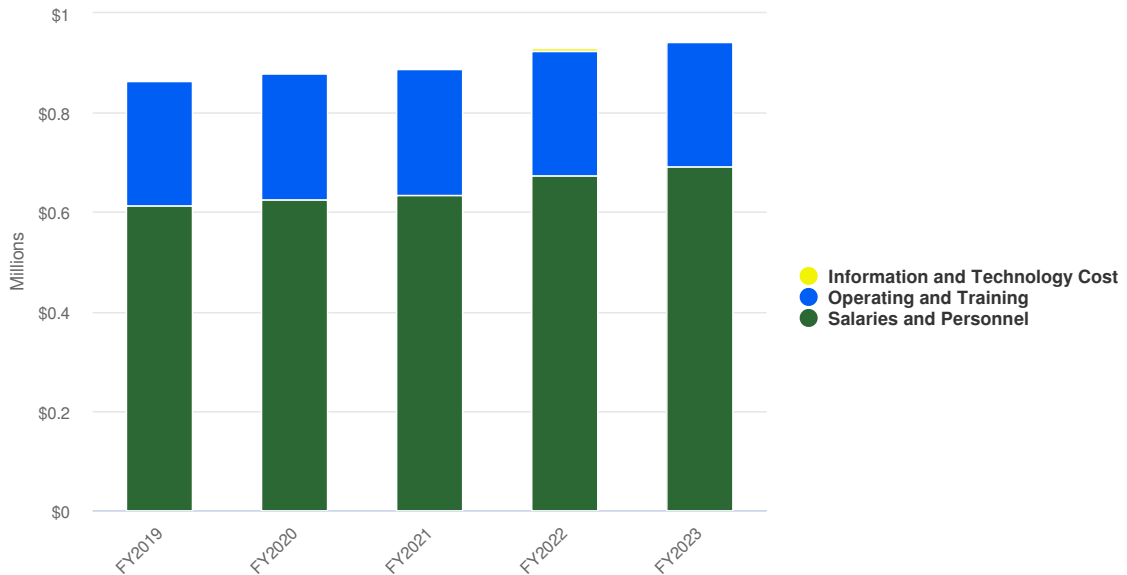


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)

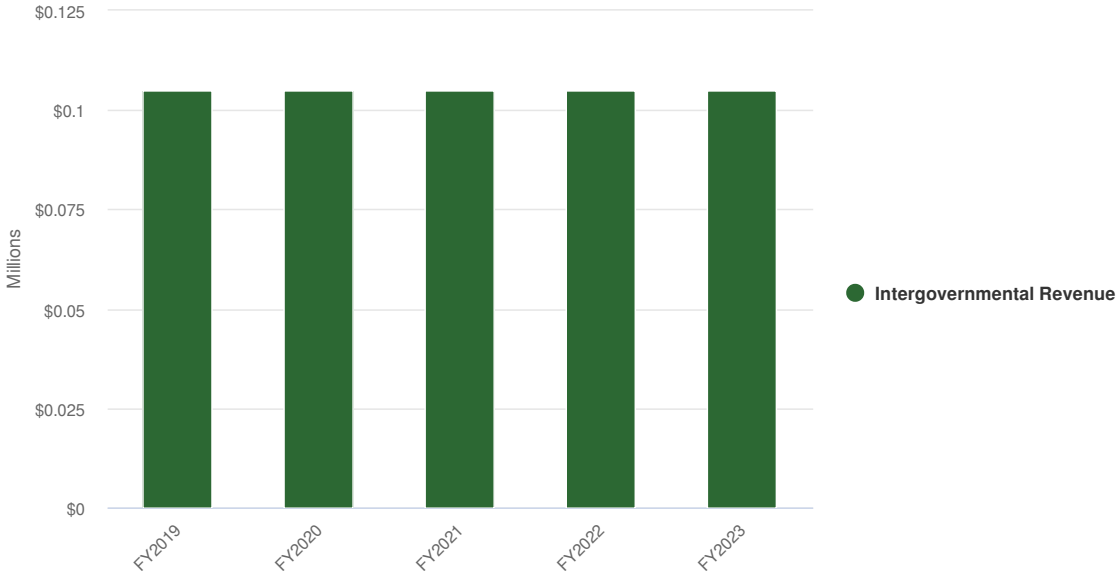


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$455,682	\$473,099	\$487,937	3.1%
Temporary Or Part-Time	\$621	\$4,090	\$4,080	-0.2%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$3,364	\$3,669	\$3,700	0.8%
Payroll Taxes	\$33,077	\$35,698	\$37,315	4.5%
Retirement	\$57,669	\$65,429	\$65,522	0.1%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,723	\$4,881	\$5,029	3%
<b>Total Salaries and Personnel:</b>	<b>\$627,836</b>	<b>\$674,566</b>	<b>\$692,534</b>	<b>2.7%</b>
Operating and Training				
Fees	\$359,847	\$222,198	\$223,162	0.4%
Travel & Training	\$1,745	\$5,450	\$5,500	0.9%
Supplies & Maintenance	\$2,642	\$9,600	\$5,000	-47.9%
Property & Equipment	\$310	\$0	\$1,000	N/A
Property/Casualty Allocation	\$13,225	\$13,666	\$14,082	3%
<b>Total Operating and Training:</b>	<b>\$377,769</b>	<b>\$250,914</b>	<b>\$248,744</b>	<b>-0.9%</b>
Information and Technology Cost				
Information Technology	\$436	\$5,320		-100%
<b>Total Information and Technology Cost:</b>	<b>\$436</b>	<b>\$5,320</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$1,006,041</b>	<b>\$930,800</b>	<b>\$941,277</b>	<b>1.1%</b>

## Revenues by Source

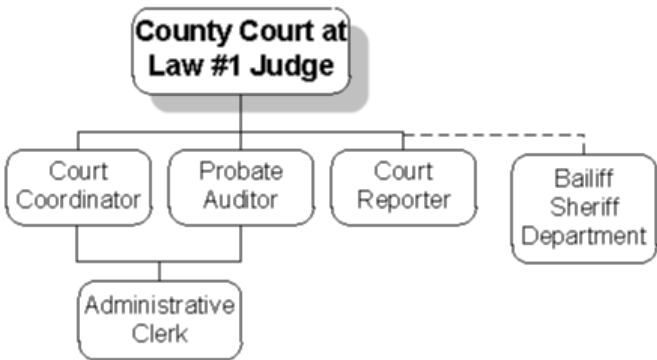


**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$105,000	0%
<b>Total Intergovernmental Revenue:</b>	<b>\$84,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$84,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>0%</b>

**Organizational Chart**



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100426100 - County Court at Law # 1</b>						
		J00015	Court Court at Law Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
	Full Time Positions	J06029	Administrative Clerk II	G06	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
		J11077	Probate Auditor	G11	1.00	1.00
	Part Time Position	J00000	Part-Time Position	G00	1.00	0.06
<b>100426100 - County Court at Law # 1 Total</b>					<b>6.00</b>	<b>5.06</b>



# County Court At Law #2

Jeffrey A. McMeans

Judge

## Mission

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

## VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

## DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

## Goals

### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Beginning of FY: Active Pending Cases	1,082	1,160	1,125
Beginning of FY: Inactive Pending Cases	27	27	27
New Cases Filed	290	230	250
Cases Appealed From Lower Courts	18	67	70
Cases Reactivated	0	10	10
All Other Cases Added	1	1	1
Total Cases Disposed	240	315	330
Cases Placed on Inactive Status	0	0	0
Ending of FY: Active Pending Cases	1,161	1,125	1,100
Ending of FY: Inactive Pending Cases	27	27	27
<b>Criminal Cases</b>			
Beginning of FY: Active Pending Cases	1,120	1,134	864
Beginning of FY: Inactive Pending Cases	491	473	426
New Cases Filed	600	659	700
Cases Appealed from Lower Courts	3	3	3
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	13	13	13
Cases Reactivated	321	467	480
All Other Cases Added	0	0	0
Total Cases Disposed	647	959	950
Cases Placed on Inactive Status	338	426	430
Ending of FY: Active Pending Cases	1,130	894	850
Ending of FY: Inactive Pending Cases	474	426	420
<b>Juvenile Cases</b>			
Beginning of FY: Active Pending Cases	365	371	385
Beginning of FY: Inactive Pending Cases	0	0	0
New Petitions for Adjudication Filed	43	54	60
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	0	0
Motions to Modify Disposition Enforce or Proceed Filed	6	6	6
Cases Reactivated	0	0	0
All Other Cases Added	2	4	6
Total Cases Adjudicated	40	45	50
Cases Placed on Inactive Status	0	0	0
Ending of FY: Active Pending Cases	371	385	395
Ending of FY: Inactive Pending Cases	0	0	0
<b>Probate Cases</b>			
New Cases Applications or Will or Guardianship Contents Filed	323	279	275

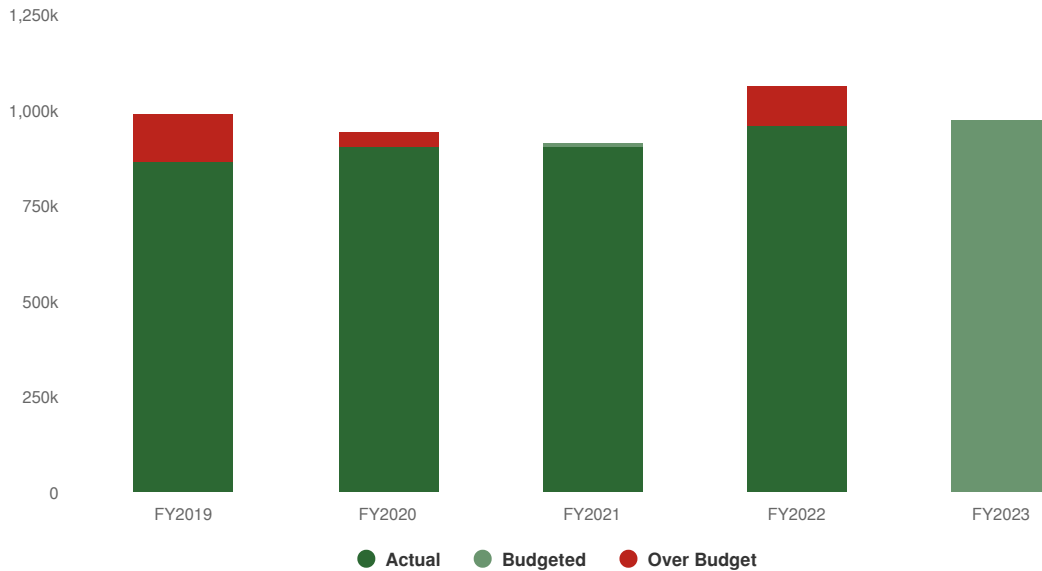


Other Cases Added Ancillary	3	1	1
Other Cases Added All Other Matters	8	5	6
Inventories Filed	164	138	140
Guardianship of Person Reports Filed	220	815	820
Annual or Final Accounts Filed	37	20	20
Granted/Active Guardianships Cases	1,922	2,135	2,200
Closed Guardianship Cases	5	6	6
<b>Mental Health</b>			
<b>Intake:</b>			
New Applications Filed	181	162	175
Orders for Protective Custody Signed	354	318	320
<b>Hearings:</b>			
Probable Cause Hearings Held	11	5	7
Release/Dismissal Prior to Final Hearing	183	155	150
Final Commitment Hearings Held	23	8	10
<b>Other Information:</b>			
Disposition at Final Hearing (Release)	1	2	2
Disposition at Final Hearing (Commit)	1	5	5

## Expenditures Summary

**\$973,412** **\$15,224**  
(1.59% vs. prior year)

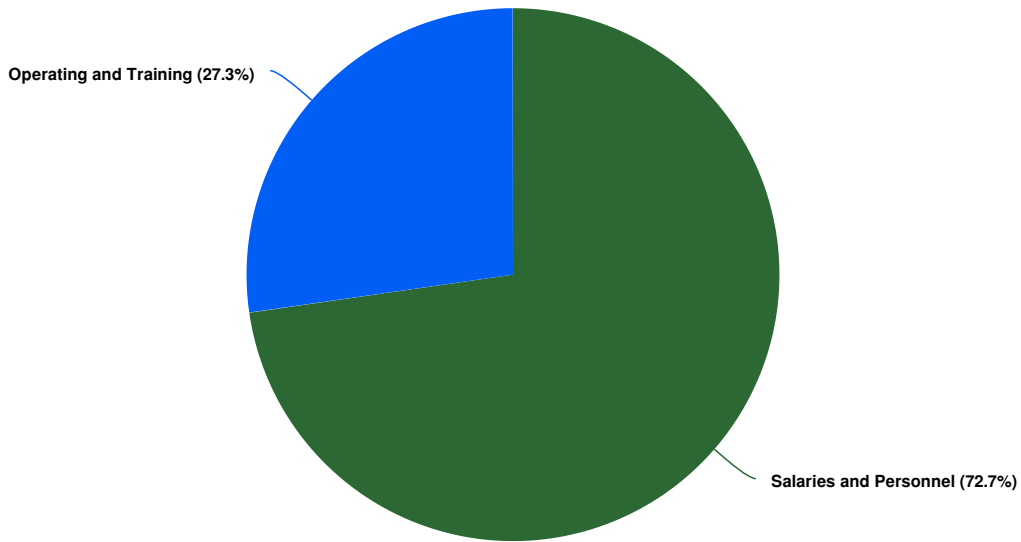
**County Court At Law #2 Proposed and Historical Budget vs. Actual**



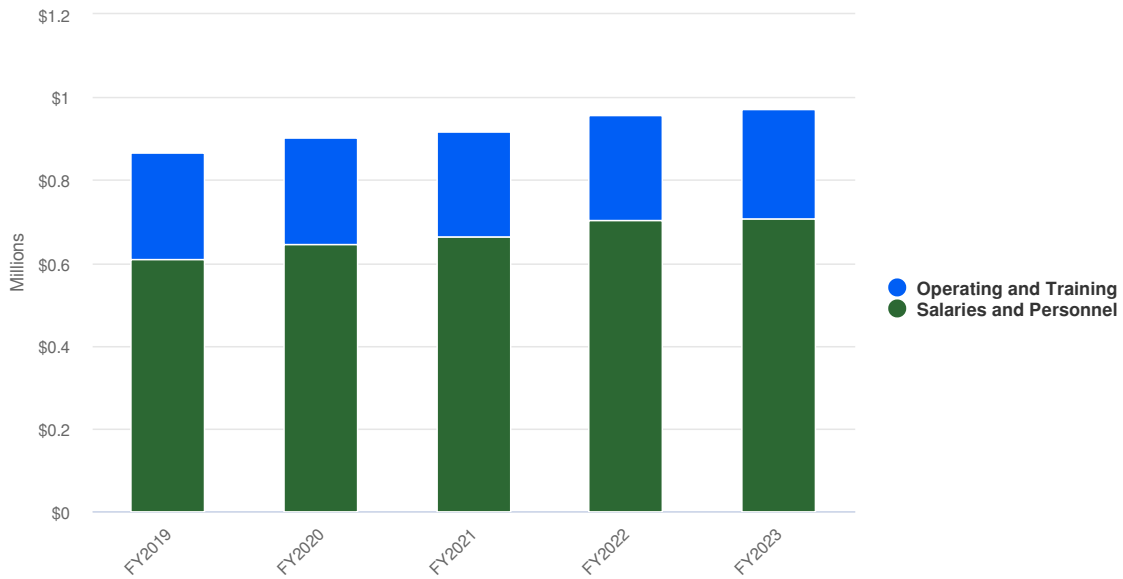


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



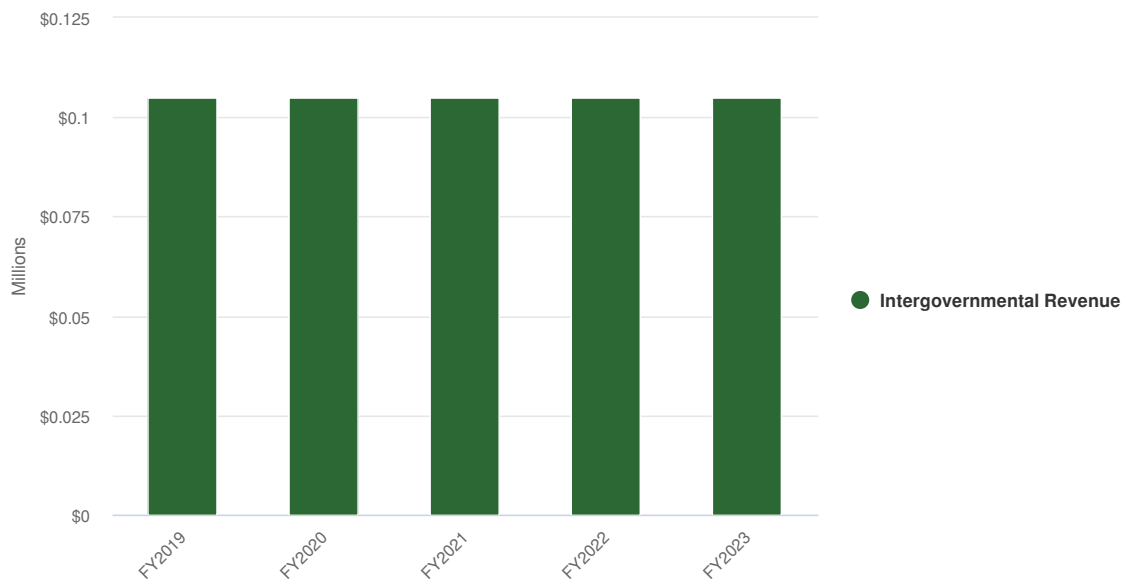
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$482,771	\$500,071	\$504,621	0.9%
Temporary Or Part-Time		\$1,206	\$1,201	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,419	\$2,831	\$3,060	8.1%
Payroll Taxes	\$33,856	\$36,844	\$37,537	1.9%
Retirement	\$60,904	\$68,771	\$67,452	-1.9%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,962	\$5,113	\$5,161	0.9%
<b>Total Salaries and Personnel:</b>	<b>\$657,612</b>	<b>\$702,536</b>	<b>\$707,982</b>	<b>0.8%</b>
Operating and Training				
Fees	\$230,959	\$232,700	\$242,000	4%
Travel & Training	\$395	\$4,635	\$4,820	4%
Supplies & Maintenance	\$628	\$4,000	\$4,160	4%
Property/Casualty Allocation	\$13,893	\$14,317	\$14,450	0.9%
<b>Total Operating and Training:</b>	<b>\$245,875</b>	<b>\$255,652</b>	<b>\$265,430</b>	<b>3.8%</b>
<b>Total Expense Objects:</b>	<b>\$903,487</b>	<b>\$958,188</b>	<b>\$973,412</b>	<b>1.6%</b>

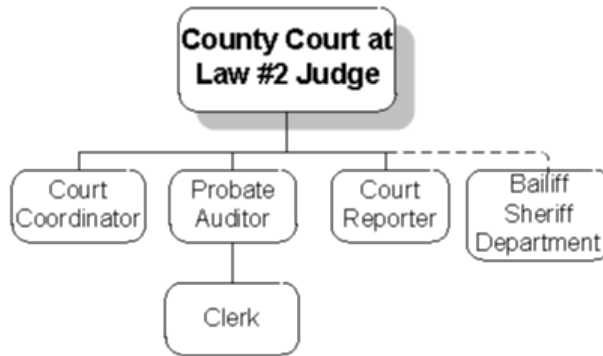
## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$105,000	0%
<b>Total Intergovernmental Revenue:</b>	<b>\$84,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$84,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>0%</b>

## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100426200 - County Court at Law # 2</b>						
		J00015	Court Court at Law Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
	Full Time Positions	J06029	Administrative Clerk II	G06	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
		J11077	Probate Auditor	G11	1.00	1.00
	Part Time Position	J00000	Part-Time Position	G00	1.00	0.06
<b>100426200 - County Court at Law # 2 Total</b>					<b>6.00</b>	<b>5.06</b>



# County Court At Law #3



**Juli A. Mathew**  
Judge, County Court at Law #3

## Mission

It is the mission of County Court at Law 3 to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

## VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

## DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America.

## Goals

### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Case Pending First of Month Active Cases	1,160	1,185	1,005
Case Pending First of Month Inactive Cases	11	12	14
New Cases Filed	281	255	260
Cases Appealed From Lower Courts	20	35	40
Cases Reactivated	0	10	10
All Other Cases Added	0	3	3
Total Cases Disposed	289	446	450
Cases Placed on Inactive Status	1	1	1
Cases Pending End of Month Active Cases	1,188	1,005	1,000
Cases Pending End of Month Inactive Cases	12	14	16
<b>Criminal Cases</b>			
Cases Pending First of Month Active Cases	1,163	866	858
Cases Pending First of Month Inactive Cases	364	315	315
New Cases Filed	562	661	761
Cases Appealed from Lower Courts	2	6	10
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	17	19	21
Cases Reactivated	468	299	250
All Other Cases Added	0	0	0
Total Cases Disposed	919	687	600
Cases Placed on Inactive Status	426	304	300
Cases Pending End of Month Active Cases	866	858	848
Cases Pending End of Month Inactive Cases	315	315	315
<b>Juvenile Cases</b>			
Case Pending First of Month Active Cases	356	364	380
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	52	58	60
New Petitions or Motion Filed for Transfer to Adult Criminal Court	3	2	2
Motions to Modify Disposition Enforce or Proceed Filed	7	13	15
Cases Reactivated	0	0	0
All Other Cases Added	0	1	1
Total Cases Adjudicated	57	60	60
Cases Placed on Inactive Status	0	60	60
Cases Pending End of Month Active Cases	364	380	380
Cases Pending End of Month Inactive Cases	0	0	0
<b>Probate Cases</b>			
New Cases Applications or Will or Guardianship Contents Filed	273	241	245



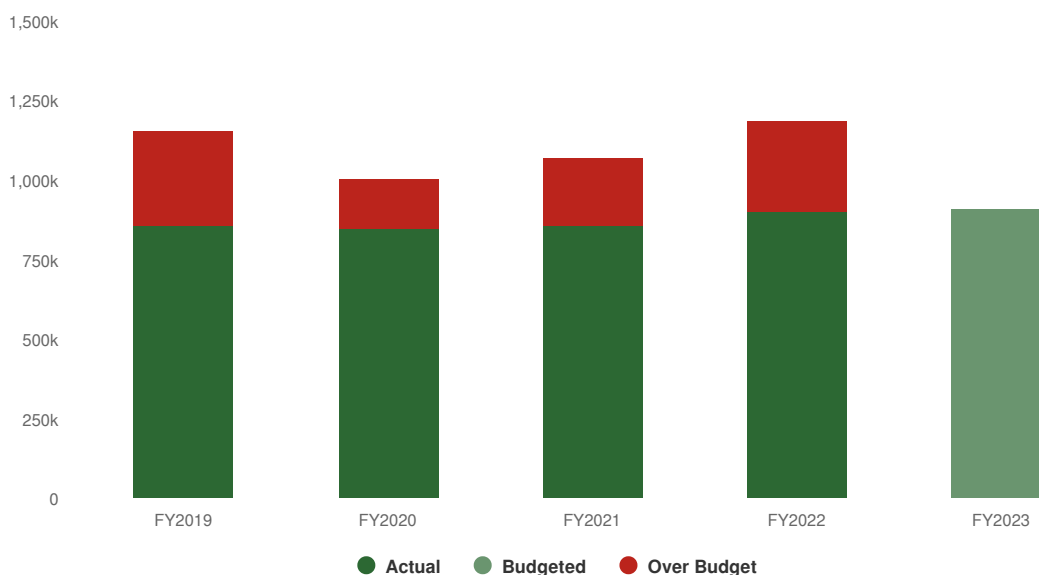
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	6	6	6
Inventories Filed	80	55	60
Guardianship of Person Reports Filed	144	143	143
Annual or Final Accounts Filed	31	34	35
Granted/Active Guardianships Cases	1,835	1,937	2,037
Closed Guardianship Cases	1	1	1
<b>Mental Health</b>			
<b>Intake:</b>			
New Applications Filed	185	162	165
Orders for Protective Custody Signed	362	310	300
<b>Hearings:</b>			
Probable Cause Hearings Held	68	1	1
Release/Dismissal Prior to Final Hearing	173	162	170
Final Commitment Hearings Held	12	3	3
<b>Other Information:</b>			
Disposition at Final Hearing (Release)	1	0	0
Disposition at Final Hearing (Commit)	4	5	5

## Expenditures Summary

Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19.

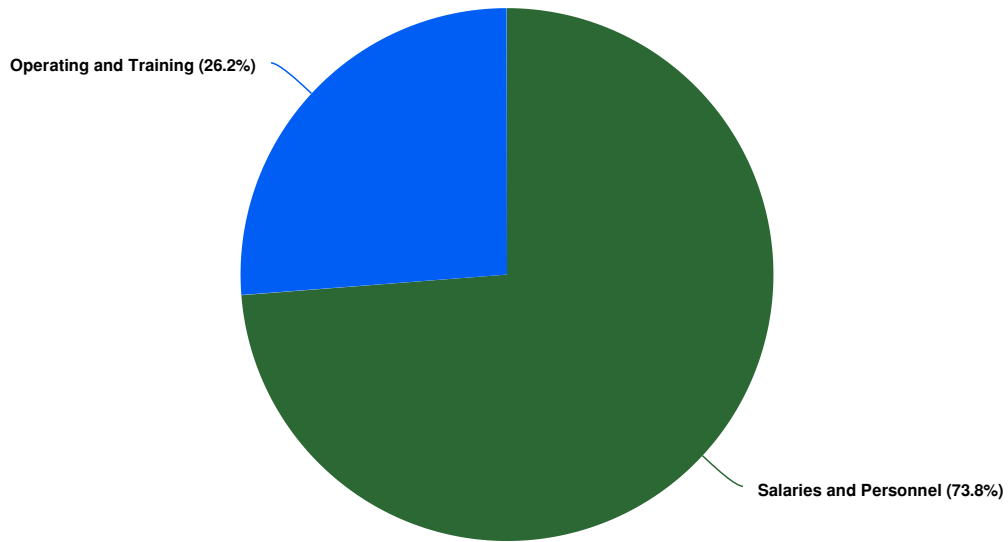
**\$911,750**    **\$12,392**  
(1.38% vs. prior year)

### County Court At Law #3 Proposed and Historical Budget vs. Actual

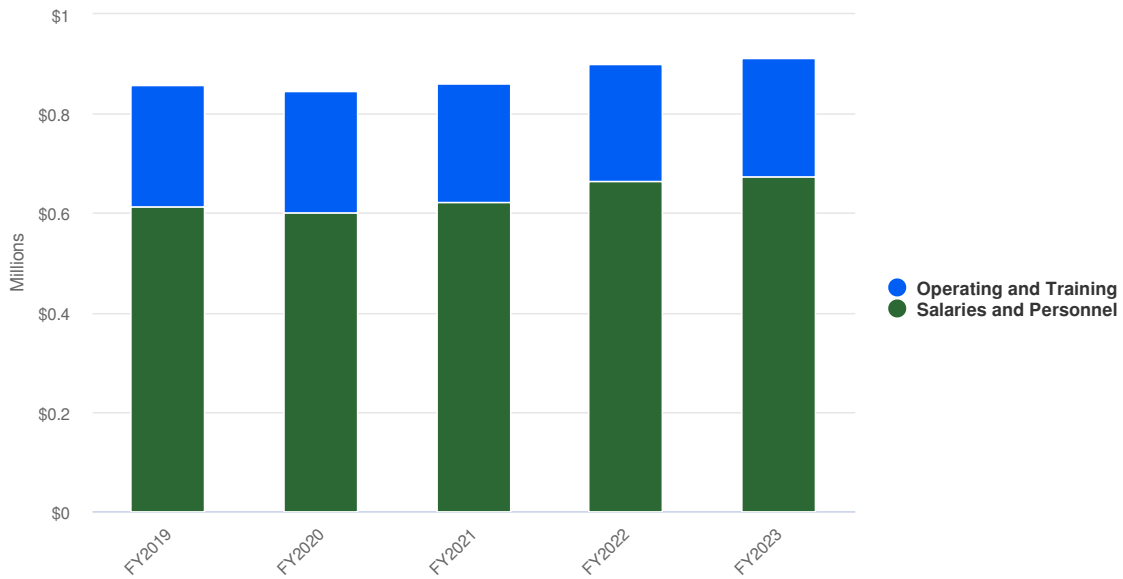


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

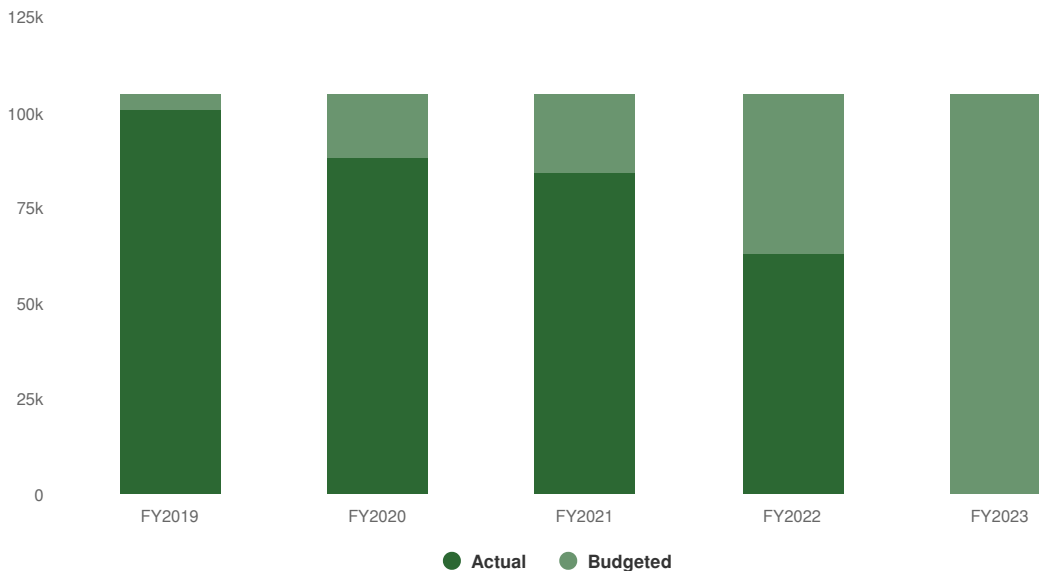


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$449,135	\$467,256	\$474,680	1.6%
Temporary Or Part-Time	\$450	\$2,506	\$2,496	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,736	\$1,917	\$1,410	-26.4%
Payroll Taxes	\$33,453	\$35,861	\$36,871	2.8%
Retirement	\$56,717	\$64,409	\$63,492	-1.4%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,626	\$4,789	\$4,858	1.4%
<b>Total Salaries and Personnel:</b>	<b>\$618,816</b>	<b>\$664,438</b>	<b>\$672,757</b>	<b>1.3%</b>
Operating and Training				
Fees	\$437,674	\$210,811	\$214,691	1.8%
Travel & Training	\$1,312	\$6,200	\$6,200	0%
Supplies & Maintenance	\$579	\$4,500	\$4,500	0%
Property/Casualty Allocation	\$12,951	\$13,409	\$13,602	1.4%
<b>Total Operating and Training:</b>	<b>\$452,515</b>	<b>\$234,920</b>	<b>\$238,993</b>	<b>1.7%</b>
<b>Total Expense Objects:</b>	<b>\$1,071,332</b>	<b>\$899,358</b>	<b>\$911,750</b>	<b>1.4%</b>

## Revenues Summary

**\$105,000** **\$0**  
(0.00% vs. prior year)

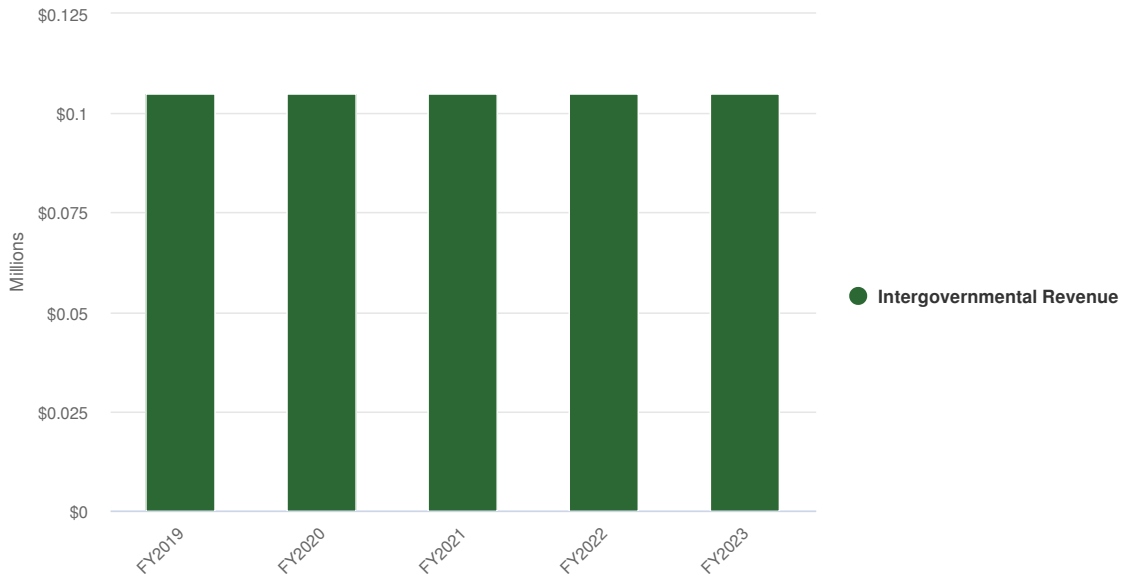
### County Court At Law #3 Proposed and Historical Budget vs. Actual





# Revenues by Source

## Budgeted and Historical 2023 Revenues by Source



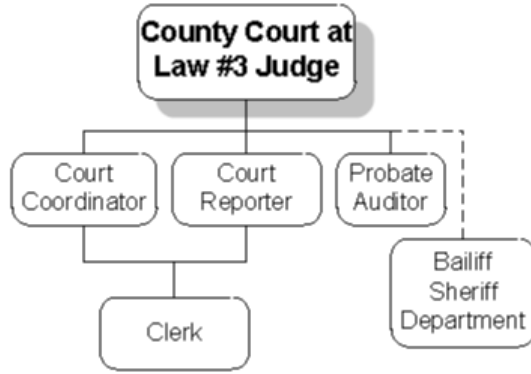
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$105,000	0%
<b>Total Intergovernmental Revenue:</b>	<b>\$84,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$84,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>0%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100426300 - County Court at Law # 3</b>						
		J00015	Court Court at Law Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
	Full Time Positions	J06029	Administrative Clerk II	G06	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
		J11077	Probate Auditor	G11	1.00	1.00
	Part Time Position	J00000	Part-Time Position	G00	1.00	0.06
<b>100426300 - County Court at Law # 3 Total</b>					<b>6.00</b>	<b>5.06</b>



## Organizational Chart



# County Court At Law #4



**Honorable Toni M. Wallace**  
Presiding Judge, County Court at Law #4

## Mission

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

## VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

## DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America. In accordance with the Code of Judicial Conduct, the judge must respect and honor the judicial office as a public trust and strive to enhance and maintain confidence in our legal system. The judge is an arbiter of facts and law for the resolution of disputes and a highly visible symbol of government under the rule of law.

## Goals

### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Case Pending First of Month Active Cases	1,520	1,462	1,445
Case Pending First of Month Inactive Cases	14	14	15
New Cases Filed	277	229	250
Cases Appealed From Lower Courts	19	40	45
Cases Reactivated	0	10	10
All Other Cases Added	1	3	3
Total Cases Disposed	367	287	200
Cases Placed on Inactive Status	0	1	1
Cases Pending End of Month Active Cases	1,456	1,445	1,450
Cases Pending End of Month Inactive Cases	14	15	15
<b>Criminal Cases</b>			
Cases Pending First of Month Active Cases	1,212	898	881
Cases Pending First of Month Inactive Cases	436	426	411
New Cases Filed	561	638	700
Cases Appealed from Lower Courts	4	5	5
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	20	16	14
Cases Reactivated	444	380	350
All Other Cases Added	0	5	5
Total Cases Disposed	878	702	650
Cases Placed on Inactive Status	441	430	420
Cases Pending End of Month Active Cases	899	881	871
Cases Pending End of Month Inactive Cases	427	411	400
<b>Juvenile Cases</b>			
Case Pending First of Month Active Cases	348	354	369
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	31	52	55
New Petitions or Motion Filed for Transfer to Adult Criminal Court	9	0	0
Motions to Modify Disposition Enforce or Proceed Filed	10	5	5
Cases Reactivated	0	0	0
All Other Cases Added	0	2	2
Total Cases Adjudicated	52	37	40
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	355	369	365
Cases Pending End of Month Inactive Cases	0	0	0
<b>Probate Cases</b>			
New Cases Applications or Will or Guardianship Contents Filed	270	266	250

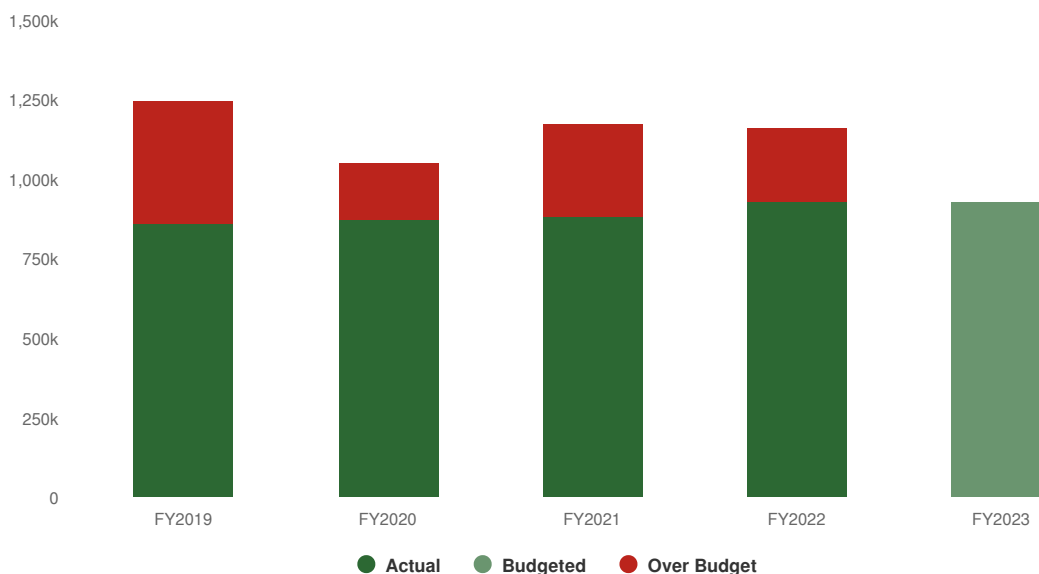


Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	2	1	1
Inventories Filed	138	71	50
Guardianship of Person Reports Filed	188	205	215
Annual or Final Accounts Filed	51	44	40
Granted/Active Guardianships Cases	2,144	2,334	2,000
Closed Guardianship Cases	1	5	3
<b>Mental Health</b>			
<b>Intake:</b>			
New Applications Filed	181	163	160
Orders for Protective Custody Signed	362	304	300
<b>Hearings:</b>			
Probable Cause Hearings Held	4	5	5
Release/Dismissal Prior to Final Hearing	180	158	150
Final Commitment Hearings Held	3	3	3
<b>Other Information:</b>			
Disposition at Final Hearing (Release)	1	0	0
Disposition at Final Hearing (Commit)	1	5	3

## Expenditures Summary

**\$931,096** **\$1,273**  
(0.14% vs. prior year)

### County Court At Law #4 Proposed and Historical Budget vs. Actual

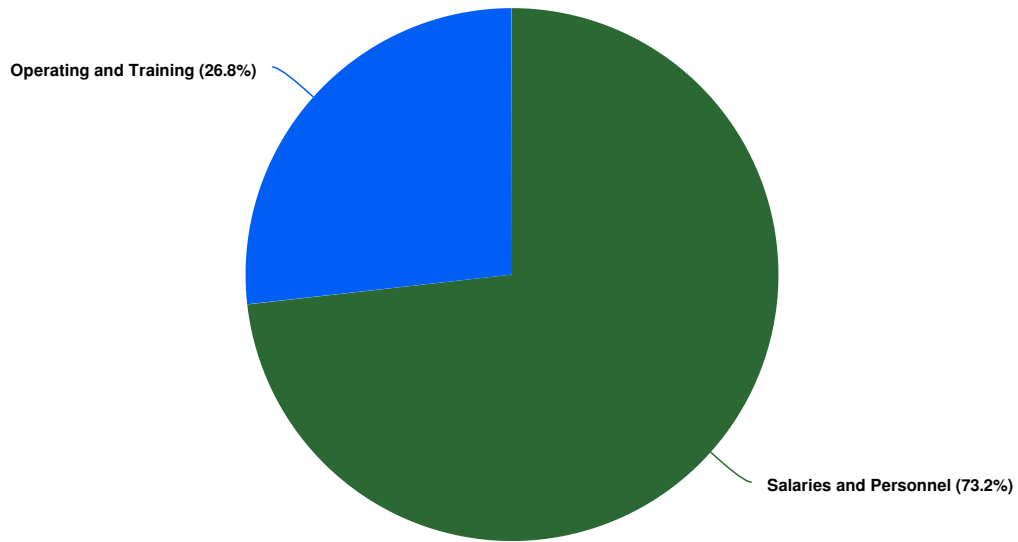


Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19 and Attorney Fees.

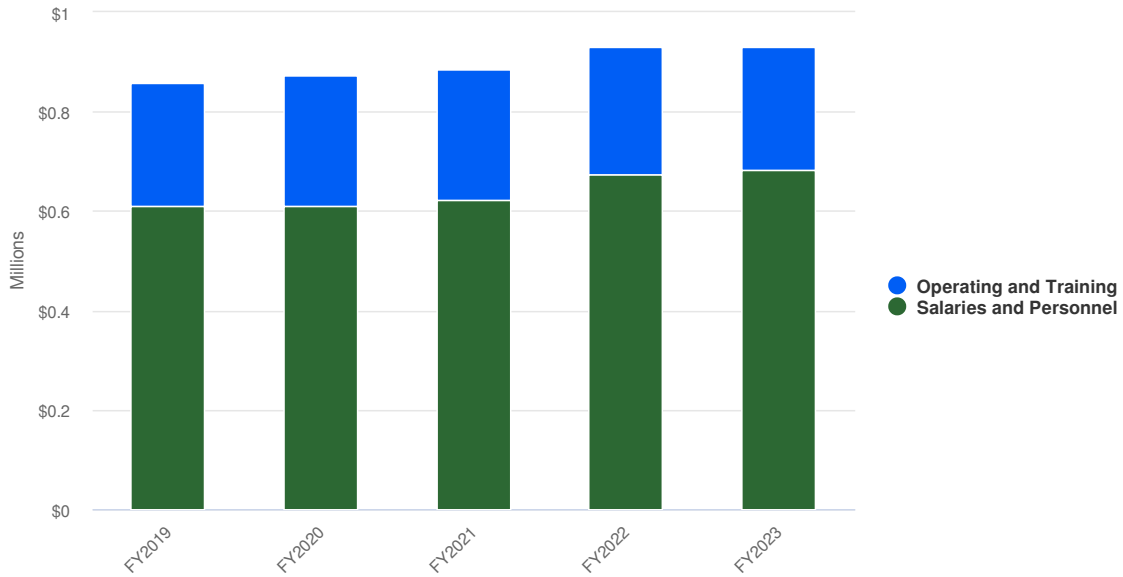


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



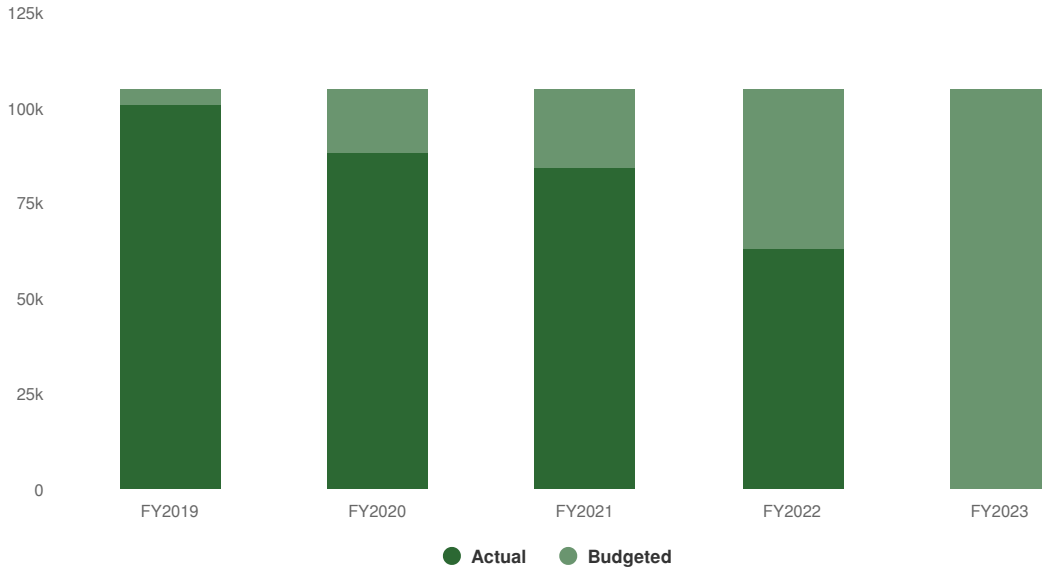
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$447,518	\$476,482	\$483,072	1.4%
Temporary Or Part-Time		\$720	\$718	-0.3%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$2,325	\$2,570	\$2,800	8.9%
Payroll Taxes	\$33,010	\$36,247	\$36,723	1.3%
Retirement	\$56,531	\$65,498	\$64,538	-1.5%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,625	\$4,870	\$4,938	1.4%
<b>Total Salaries and Personnel:</b>	<b>\$616,711</b>	<b>\$674,087</b>	<b>\$681,739</b>	<b>1.1%</b>
Operating and Training				
Fees	\$539,633	\$230,421	\$224,951	-2.4%
Travel & Training	\$1,705	\$5,580	\$5,580	0%
Supplies & Maintenance	\$264	\$6,100	\$5,000	-18%
Property & Equipment	\$3,308	\$0		N/A
Property/Casualty Allocation	\$12,951	\$13,635	\$13,826	1.4%
<b>Total Operating and Training:</b>	<b>\$557,861</b>	<b>\$255,736</b>	<b>\$249,357</b>	<b>-2.5%</b>
Information and Technology Cost				
Information Technology	\$449	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$449</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,175,021</b>	<b>\$929,823</b>	<b>\$931,096</b>	<b>0.1%</b>

## Revenues Summary

\$105,000
\$0  
 (0.00% vs. prior year)

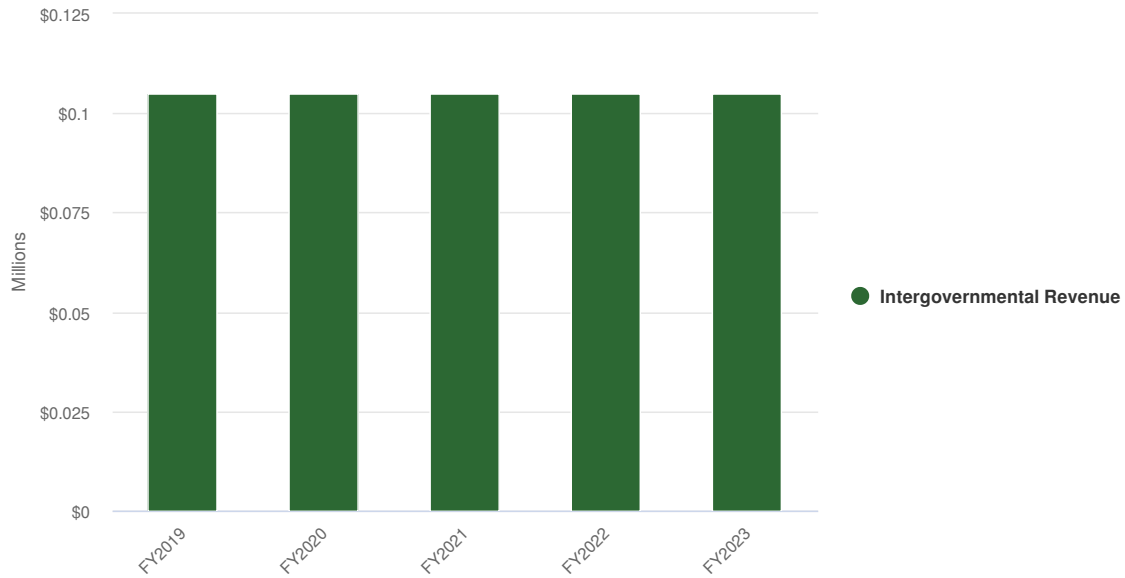


### County Court At Law #4 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



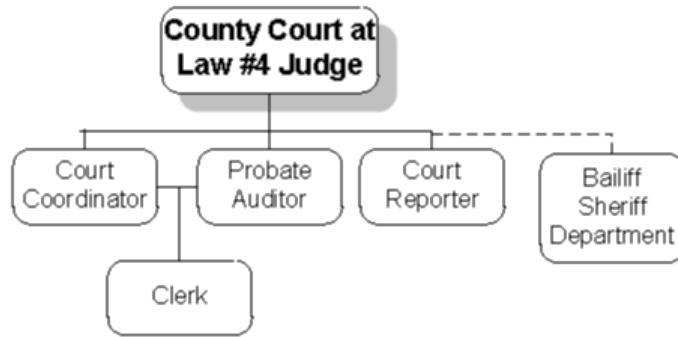
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$105,000	0%





Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$105,000	0%
Total Revenue Source:	\$84,000	\$105,000	\$105,000	0%

## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100426400 - County Court at Law # 4</b>						
		J00015	Court Court at Law Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
	Full Time Positions	J06029	Administrative Clerk II	G06	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
		J11077	Probate Auditor	G11	1.00	1.00
	Part Time Position	J00000	Part-Time Position	G00	1.00	0.02
<b>100426400 - County Court at Law # 4 Total</b>					<b>6.00</b>	<b>5.02</b>



# County Court At Law #5



**Teana V. Watson**

Presiding Judge of County Court at Law No. 5

## Mission

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

## VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

## DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America.

## Goals

### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Case Pending First of Month Active Cases	1,069	1,056	1,020
Case Pending First of Month Inactive Cases	6	7	8
New Cases Filed	287	244	250
Cases Appealed From Lower Courts	14	39	40
Cases Reactivated	0	0	0
All Other Cases Added	1	0	0
Total Cases Disposed	325	315	315
Cases Placed on Inactive Status	1	1	1
Cases Pending End of Month Active Cases	1,056	1,020	1,020
Cases Pending End of Month Inactive Cases	7	8	8
<b>Criminal Cases</b>			
Cases Pending First of Month Active Cases	1,059	867	653
Cases Pending First of Month Inactive Cases	296	330	376
New Cases Filed	624	661	660
Cases Appealed from Lower Courts	2	2	2
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	5	23	30
Cases Reactivated	600	292	300
All Other Cases Added	1	6	6
Total Cases Disposed	797	857	900
Cases Placed on Inactive Status	421	354	325
Cases Pending End of Month Active Cases	825	653	650
Cases Pending End of Month Inactive Cases	363	376	380
<b>Juvenile Cases</b>			
Case Pending First of Month Active Cases	144	160	189
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	43	67	70
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	0	0
Motions to Modify Disposition Enforce or Proceed Filed	14	9	10
Cases Reactivated	0	0	0
All Other Cases Added	62	0	0
Total Cases Adjudicated	39	51	55
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	160	189	190
Cases Pending End of Month Inactive Cases	0	0	0
<b>Probate Cases</b>			
New Cases Applications or Will or Guardianship Contents Filed	261	261	261



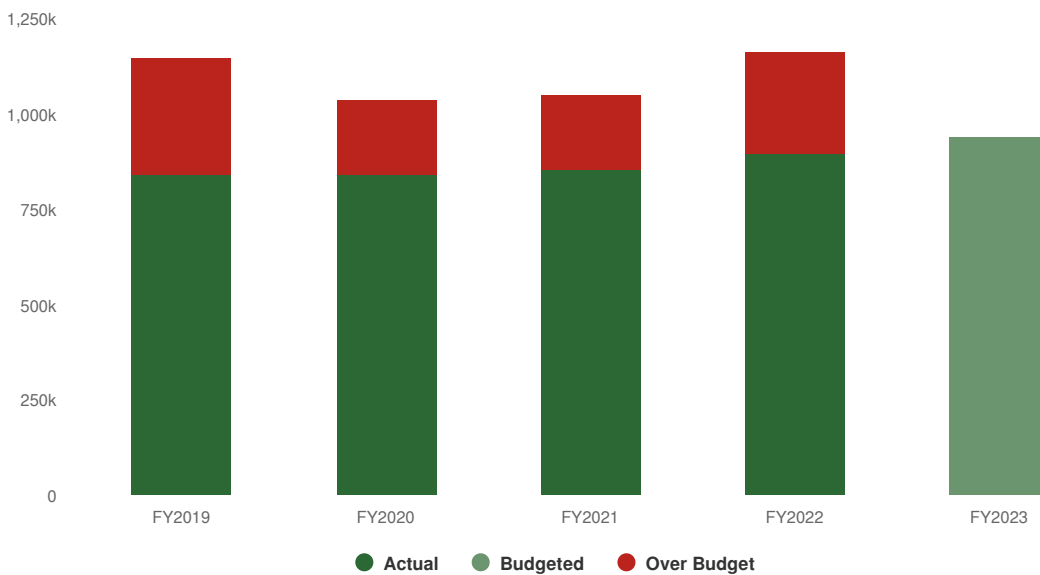
Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	5	5	5
Inventories Filed	98	71	75
Guardianship of Person Reports Filed	205	207	205
Annual or Final Accounts Filed	19	43	40
Granted/Active Guardianships Cases	2,038	2,338	2,500
Closed Guardianship Cases	3	6	9
<b>Mental Health</b>			
<b>Intake:</b>			
New Applications Filed	179	162	165
Orders for Protective Custody Signed	362	310	300
<b>Hearings:</b>			
Probable Cause Hearings Held	33	41	45
Release/Dismissal Prior to Final Hearing	180	164	165
Final Commitment Hearings Held	10	17	15
<b>Other Information:</b>			
Disposition at Final Hearing (Release)	0	1	1
Disposition at Final Hearing (Commit)	3	7	8

## Expenditures Summary

Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19.

\$939,013
\$41,053  
(4.57% vs. prior year)

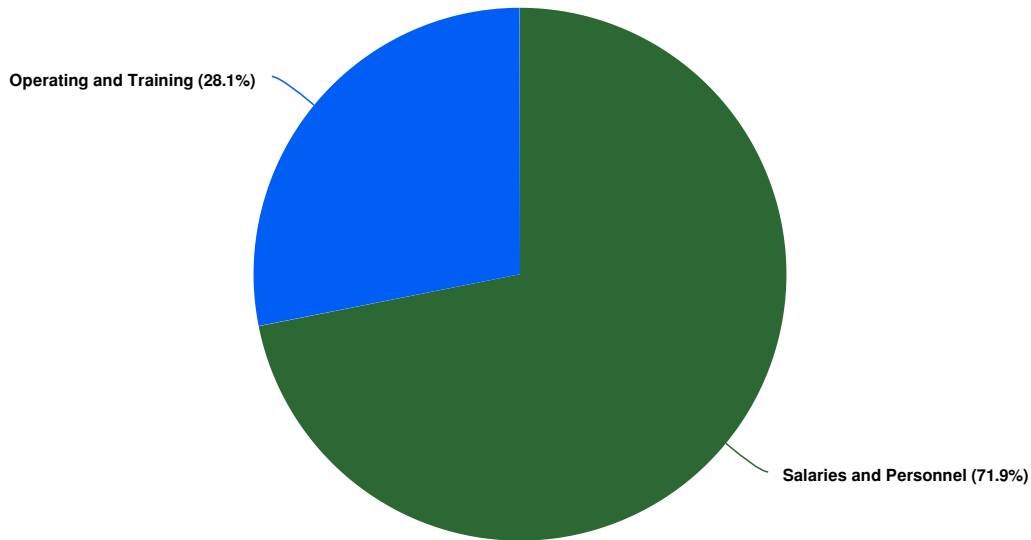
### County Court At Law #5 Proposed and Historical Budget vs. Actual



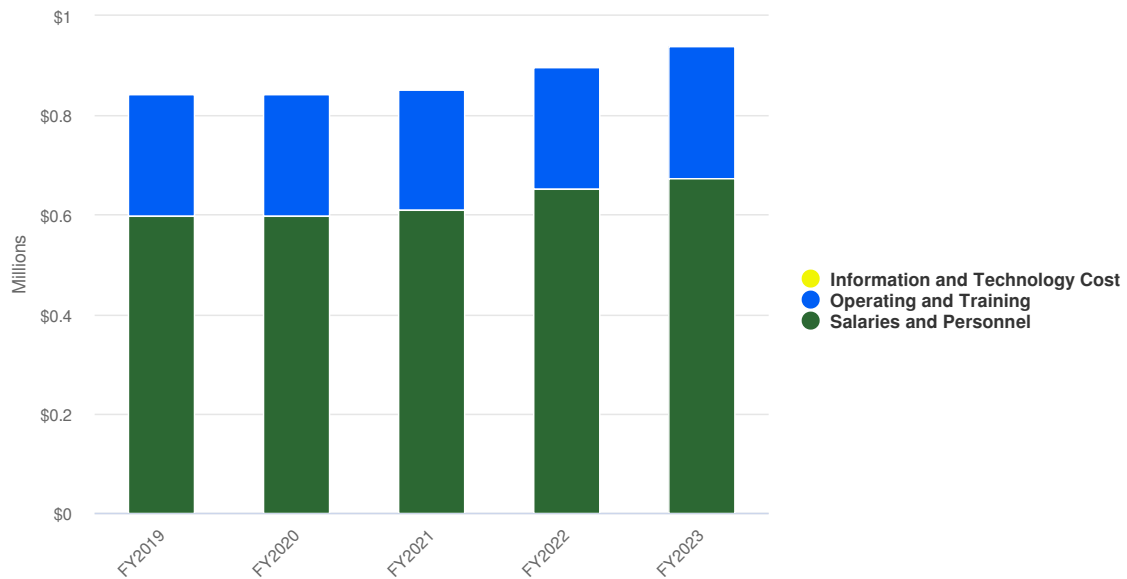
Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19. Additional funds for Attorney Fees are adopted in a separate account, District Judge Fees & Services, and are used to modify the Court's budget.

## Expenditures by Category

Budgeted Expenditures by Category



Budgeted and Historical Expenditures by Category



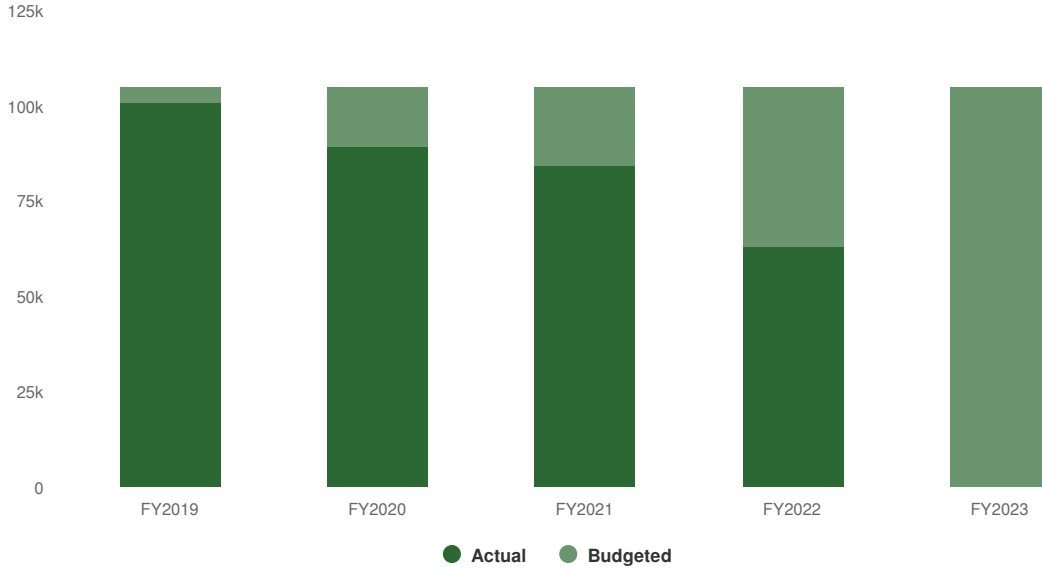
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$431,351	\$460,731	\$478,675	3.9%
Temporary Or Part-Time		\$642	\$640	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$625	\$994	\$1,145	15.2%
Payroll Taxes	\$32,036	\$35,146	\$37,011	5.3%
Retirement	\$54,561	\$63,157	\$63,737	0.9%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,523	\$4,696	\$4,877	3.8%
<b>Total Salaries and Personnel:</b>	<b>\$595,796</b>	<b>\$653,066</b>	<b>\$675,035</b>	<b>3.4%</b>
Operating and Training				
Fees	\$438,171	\$218,396	\$238,424	9.2%
Travel & Training	\$2,500	\$7,050	\$6,050	-14.2%
Supplies & Maintenance	\$1,415	\$5,000	\$5,000	0%
Property & Equipment	\$524	\$1,050	\$850	-19%
Property/Casualty Allocation	\$12,665	\$13,148	\$13,654	3.9%
<b>Total Operating and Training:</b>	<b>\$455,276</b>	<b>\$244,644</b>	<b>\$263,978</b>	<b>7.9%</b>
Information and Technology Cost				
Information Technology		\$250		-100%
<b>Total Information and Technology Cost:</b>		<b>\$250</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$1,051,073</b>	<b>\$897,960</b>	<b>\$939,013</b>	<b>4.6%</b>

## Revenues Summary

\$105,000
\$0  
 (0.00% vs. prior year)

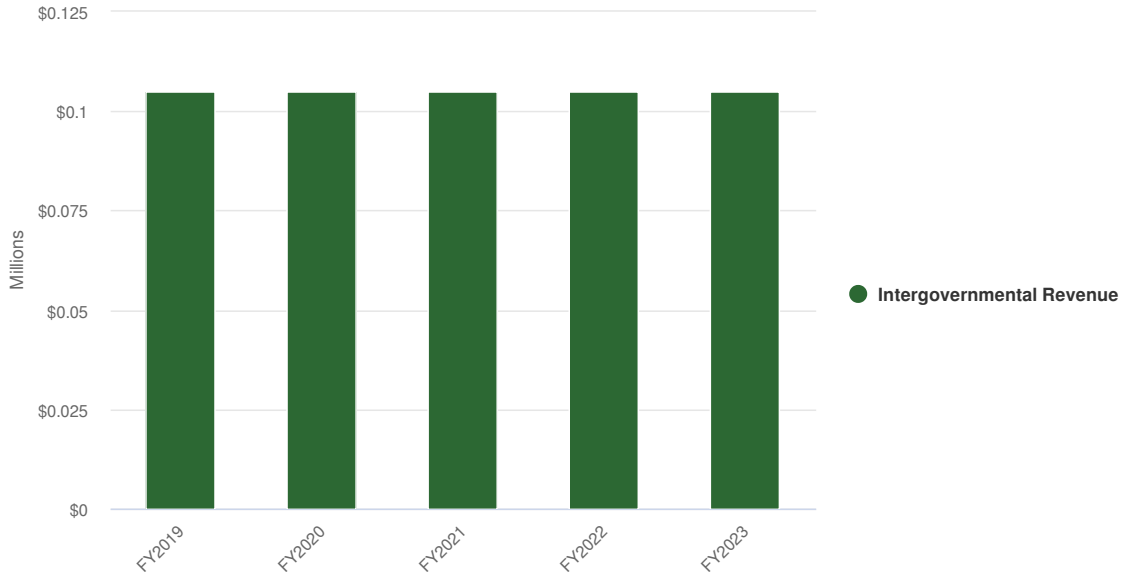


### County Court At Law #5 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

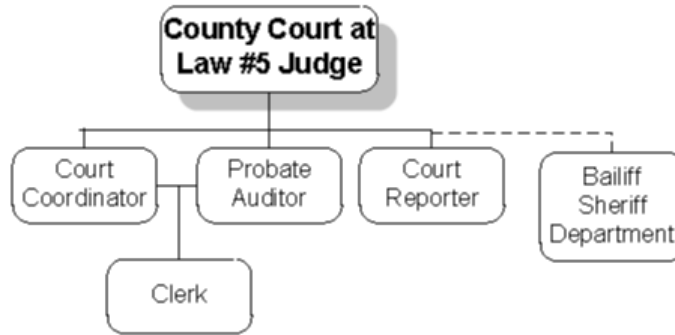


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$105,000	0%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$105,000	0%
Total Revenue Source:	\$84,000	\$105,000	\$105,000	0%

## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100426600 - County Court at Law # 5</b>						
		J00015	Court Court at Law Judge	G00	1.00	1.00
		J00055	Court Reporter	G00	1.00	1.00
	Full Time Positions	J06029	Administrative Clerk II	G06	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
		J11077	Probate Auditor	G11	1.00	1.00
	Part Time Position	J00000	Part-Time Position	G00	1.00	0.02
<b>100426600 - County Court at Law # 5 Total</b>					<b>6.00</b>	<b>5.02</b>





## County Court At Law #6



**Sherman Hatton, Jr.**  
Presiding Judge, County Court at Law #6

### Mission

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

### VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

### DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America.

### Goals

#### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.
- e. Provide approved forms to attorneys and the general public through the Court's website.

#### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

#### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.

## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Civil Cases</b>			
Case Pending First of Month Active Cases	1,118	1,137	1,150
Case Pending First of Month Inactive Cases	2	4	6
New Cases Filed	287	244	240
Cases Appealed From Lower Courts	19	34	50
Cases Reactivated	0	0	0
All Other Cases Added	1	0	0
Total Cases Disposed	282	265	260
Cases Placed on Inactive Status	2	2	2
Cases Pending End of Month Active Cases	1,138	1,150	1,160
Cases Pending End of Month Inactive Cases	4	6	8
<b>Criminal Cases</b>			
Cases Pending First of Month Active Cases	1,010	774	717
Cases Pending First of Month Inactive Cases	169	208	247
New Cases Filed	544	587	565
Cases Appealed from Lower Courts	3	3	3
Motions to Revoke Probation Community Supervision or Revoke Deferred Adjudication Filed	11	50	70
Cases Reactivated	256	279	285
All Other Cases Added	67	0	0
Total Cases Disposed	671	688	695
Cases Placed on Inactive Status	269	328	360
Cases Pending End of Month Active Cases	768	717	700
Cases Pending End of Month Inactive Cases	209	247	300
<b>Juvenile Cases</b>			
Case Pending First of Month Active Cases	124	116	137
Case Pending First of Month Inactive Cases	0	0	0
New Petitions for Adjudication Filed	37	49	55
New Petitions or Motion Filed for Transfer to Adult Criminal Court	0	1	1
Motions to Modify Disposition Enforce or Proceed Filed	5	3	3
Cases Reactivated	0	0	0
All Other Cases Added	0	1	1
Total Cases Adjudicated	50	32	30
Cases Placed on Inactive Status	0	0	0
Cases Pending End of Month Active Cases	116	137	140
Cases Pending End of Month Inactive Cases	0	0	0
<b>Probate Cases</b>			
New Cases Applications or Will or Guardianship Contents Filed	269	257	263

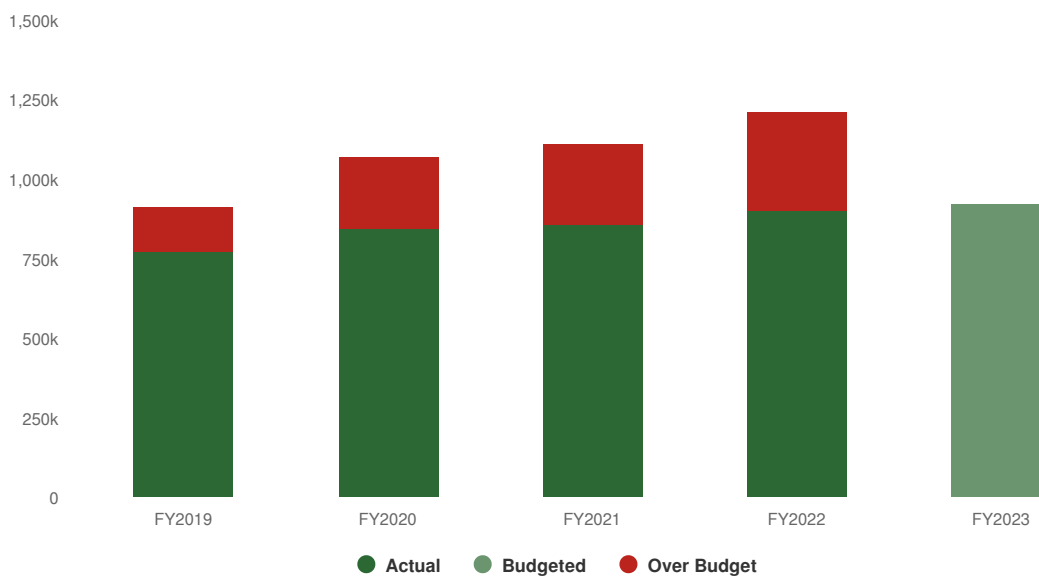


Other Cases Added Ancillary	0	0	0
Other Cases Added All Other Matters	4	4	4
Inventories Filed	142	74	75
Guardianship of Person Reports Filed	147	151	155
Annual or Final Accounts Filed	17	22	25
Granted/Active Guardianships Cases	1,630	1,785	1,820
Closed Guardianship Cases	47	7	10
<b>Mental Health</b>			
<b>Intake:</b>			
New Applications Filed	181	163	160
Orders for Protective Custody Signed	363	310	300
<b>Hearings:</b>			
Probable Cause Hearings Held	35	35	35
Release/Dismissal Prior to Final Hearing	183	157	155
Final Commitment Hearings Held	7	12	15
<b>Other Information:</b>			
Disposition at Final Hearing (Release)	0	0	0
Disposition at Final Hearing (Commit)	5	4	5

## Expenditures Summary

\$924,026
\$24,990  
 (2.78% vs. prior year)

### County Court At Law #6 Proposed and Historical Budget vs. Actual

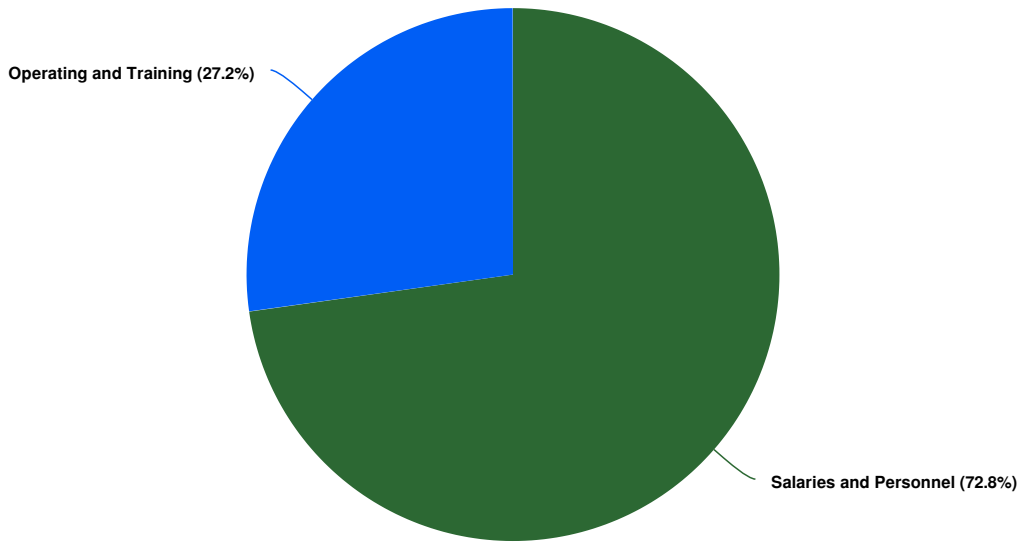


Departmental increase for fiscal year 2021's actuals are due to the increase in cases seen by the court due to the closure from COVID-19 and Attorney Fees.

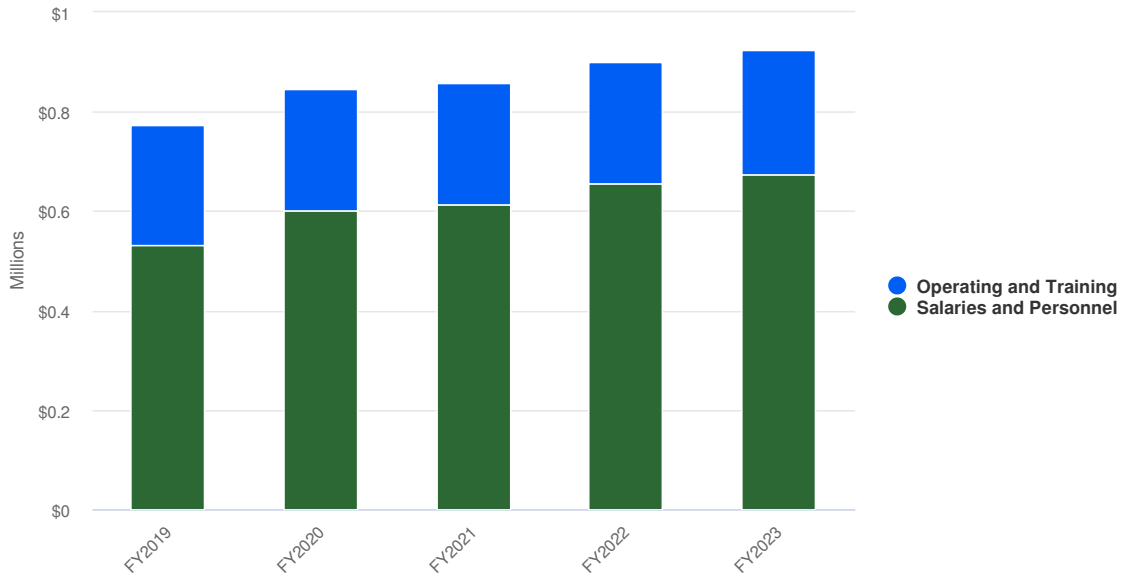


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



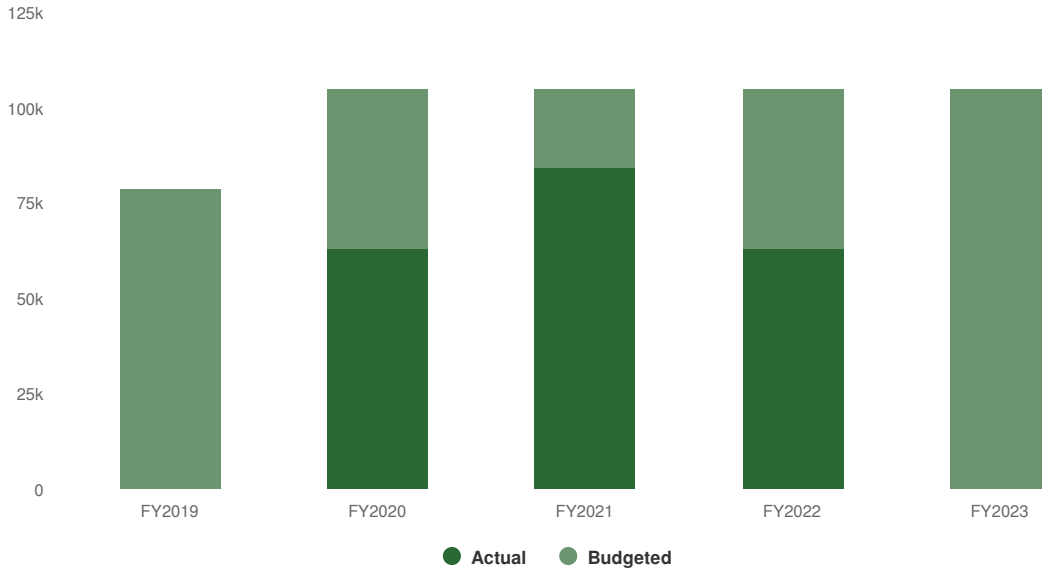
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$441,710	\$459,896	\$473,940	3.1%
Temporary Or Part-Time		\$2,709	\$2,699	-0.4%
Board Pay	\$7,200	\$7,200	\$7,200	0%
Longevity	\$1,081	\$1,752	\$1,925	9.9%
Payroll Taxes	\$32,715	\$35,275	\$36,843	4.4%
Retirement	\$55,657	\$63,424	\$63,489	0.1%
Insurance - Group	\$65,500	\$80,500	\$81,750	1.6%
Workers Comp/Unemployment	\$4,544	\$4,716	\$4,858	3%
<b>Total Salaries and Personnel:</b>	<b>\$608,407</b>	<b>\$655,472</b>	<b>\$672,704</b>	<b>2.6%</b>
Operating and Training				
Fees	\$491,226	\$218,682	\$227,429	4%
Travel & Training	\$2,390	\$4,896	\$5,092	4%
Supplies & Maintenance	\$177	\$6,282	\$5,000	-20.4%
Property & Equipment		\$500	\$200	-60%
Property/Casualty Allocation	\$12,722	\$13,204	\$13,601	3%
<b>Total Operating and Training:</b>	<b>\$506,515</b>	<b>\$243,564</b>	<b>\$251,322</b>	<b>3.2%</b>
<b>Total Expense Objects:</b>	<b>\$1,114,922</b>	<b>\$899,036</b>	<b>\$924,026</b>	<b>2.8%</b>

## Revenues Summary

\$105,000
\$0  
 (0.00% vs. prior year)

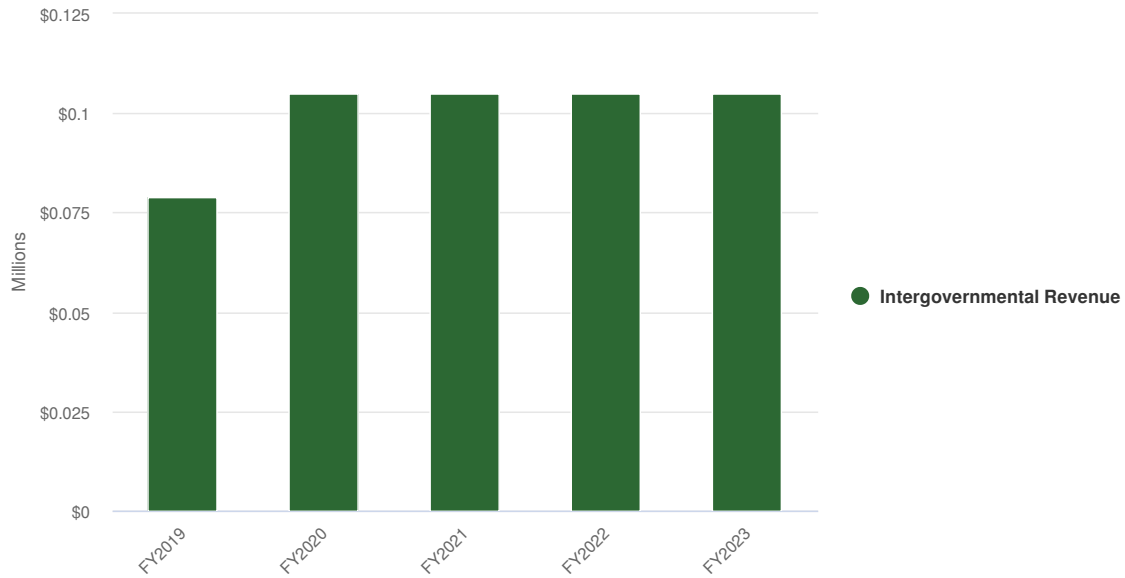


### County Court At Law #6 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



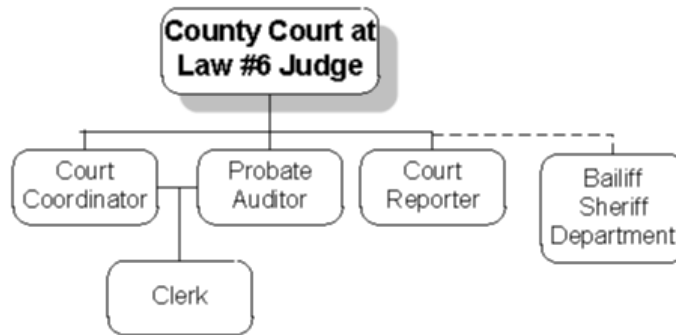
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$84,000	\$105,000	\$105,000	0%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Intergovernmental Revenue:	\$84,000	\$105,000	\$105,000	0%
Total Revenue Source:	\$84,000	\$105,000	\$105,000	0%

## Authorized Positions

### Organizational Chart

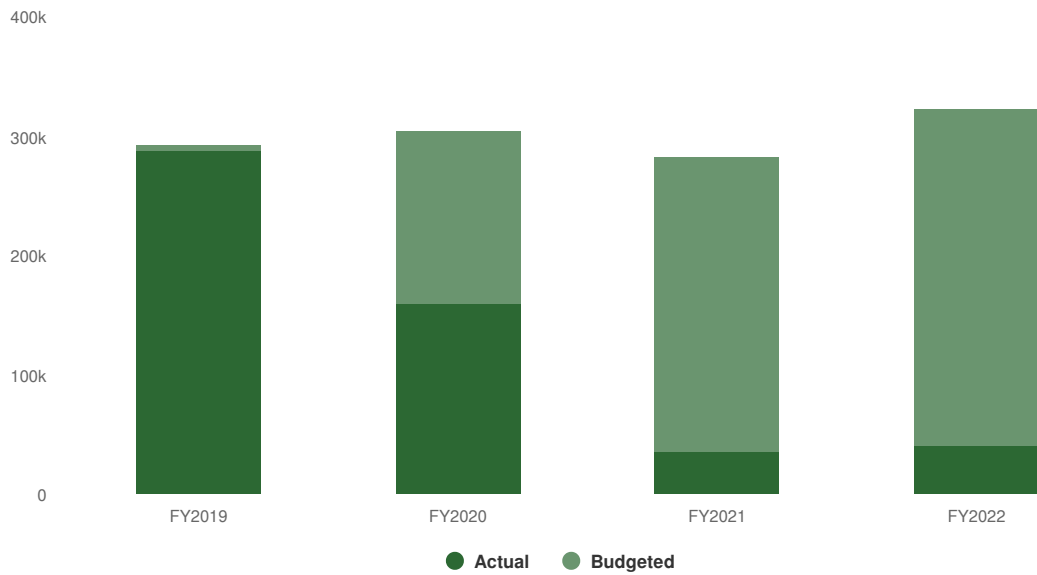


# Associate County Court at Law A

## Expenditures Summary

**\$0** **-\$323,767**  
(-100.00% vs. prior year)

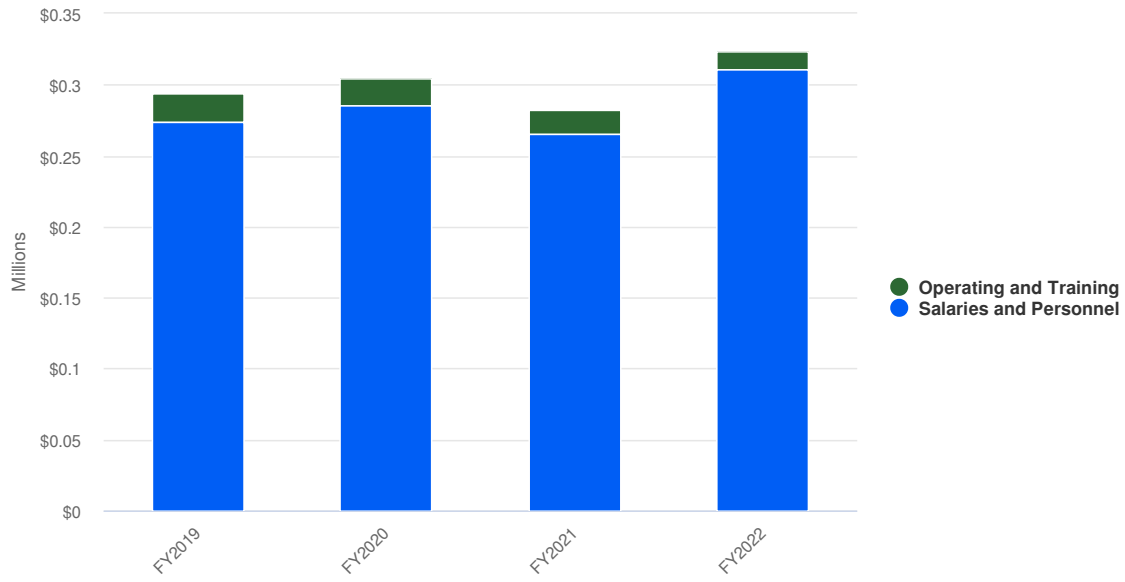
Associate County Court at Law A Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$35,738	\$323,767	-100%
<b>Total Expense Objects:</b>	<b>\$35,738</b>	<b>\$323,767</b>	<b>-100%</b>

# Associate County Court at Law B



**Judge Lewis M. White**  
Honorable Judge

## Mission

It is the mission of this Court to expedite court business and administer justice in a fair, efficient and effective manner in accordance with the recommended standards set by the Supreme Court of Texas.

## VISION

It is the vision of this Court to develop a balanced set of performance measurements that focus on access to justice, fairness, timeliness, efficiency and effectiveness in accordance with the proposed performance measurements designed by the National Center for State Courts and the National Association for Court Administration.

## DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the courts to administer justice in accordance with the laws of the State of Texas, the Texas Constitution and the Constitution of the United States of America.

## Goals

### 1. Access to Justice

- a. Conduct court proceedings and other court business openly.
- b. Establish and implement policies and procedures in a fair and reliable manner.
- c. Faithfully adhere to the relevant laws, procedural rules and established policies of the court, the State of Texas, the Texas Constitution and the Constitution of the United States.
- d. Provide access to the court's policies and procedures by posting a copy of the County Courts at Law Local Rules of Court on the Court's website.

### 2. Fairness

- a. Give all who appear before the court, the opportunity to participate effectively without undue hardship or inconvenience.
- b. Give individual attention to cases, deciding them without undue disparity among like cases and on legally relevant factors.

### 3. Caseflow & Workflow Management

- a. Establish and comply with recognized time standards as established by the Supreme Court of Texas.
- b. Implement the entry of docket control orders in all new cases filed with the Court, in accordance with the Texas Rules of Civil Procedure, Rule 169 and 190.

## Performance Measures

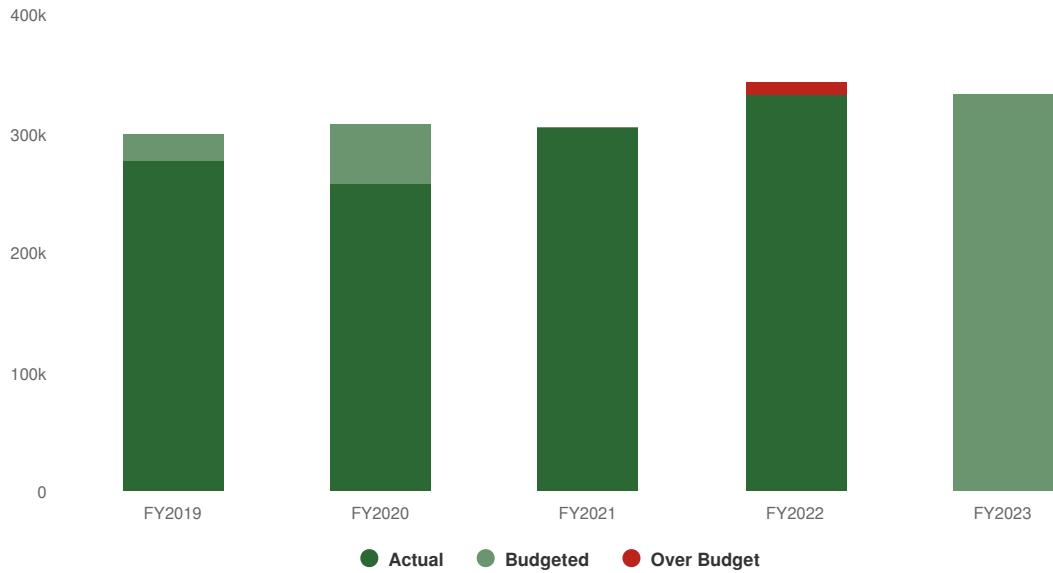
Associate County Court at Law B's performance measures has been combined with the County Courts at Law's performance measures.



## Expenditures Summary

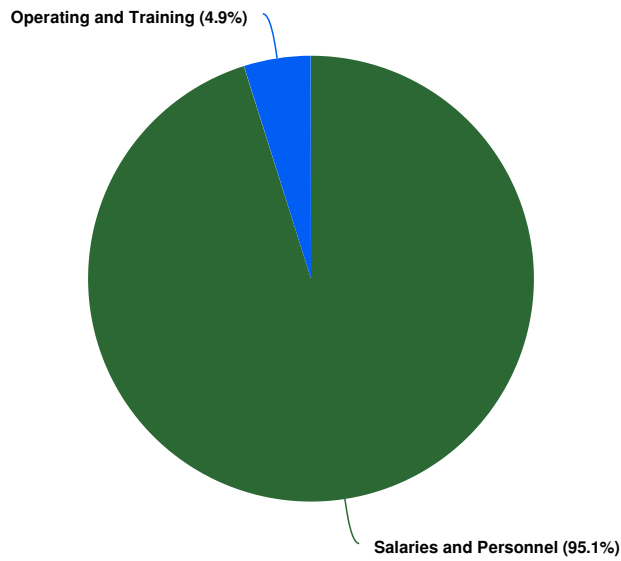
**\$333,605** **\$992**  
(0.30% vs. prior year)

### Associate County Court at Law B Proposed and Historical Budget vs. Actual

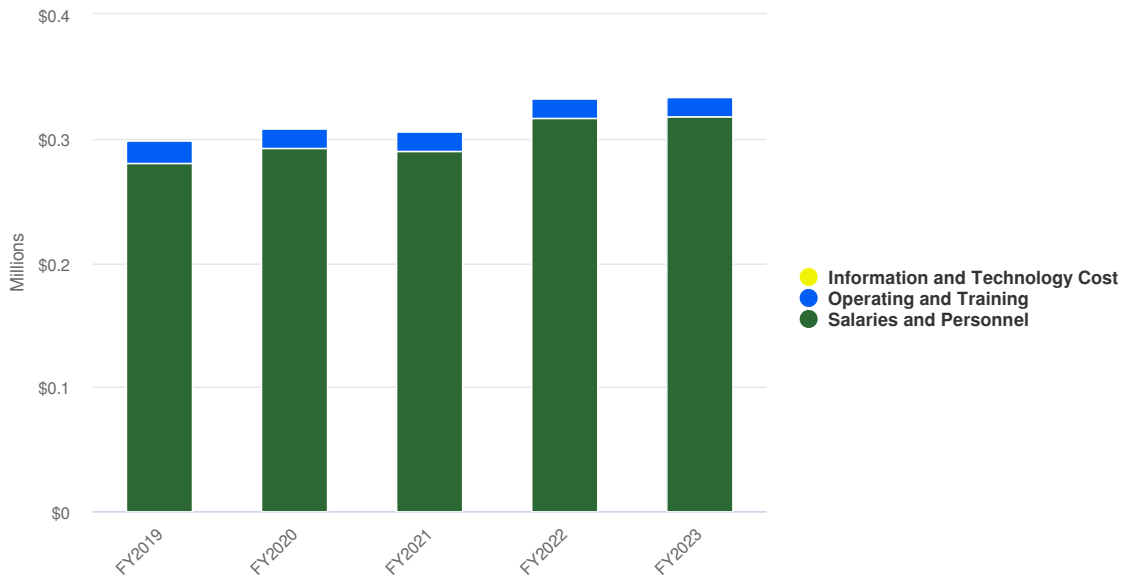


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category

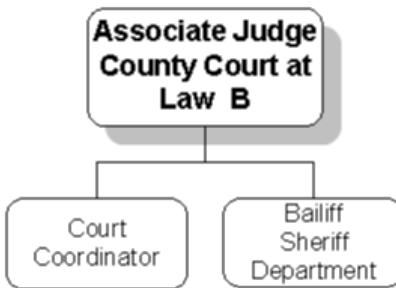


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$216,644	\$233,049	\$233,378	0.1%
Temporary Or Part-Time	\$643	\$0		N/A
Longevity	\$275	\$341	\$520	52.5%
Payroll Taxes	\$16,258	\$17,648	\$17,893	1.4%
Retirement	\$26,907	\$31,391	\$30,570	-2.6%
Insurance - Group	\$26,200	\$32,200	\$32,700	1.6%
Workers Comp/Unemployment	\$2,184	\$2,334	\$2,339	0.2%
<b>Total Salaries and Personnel:</b>	<b>\$289,111</b>	<b>\$316,963</b>	<b>\$317,401</b>	<b>0.1%</b>
Operating and Training				
Fees	\$6,111	\$4,615	\$4,655	0.9%
Travel & Training	\$2,368	\$2,500	\$3,000	20%
Supplies & Maintenance	\$324	\$2,000	\$2,000	0%
Property/Casualty Allocation	\$6,114	\$6,535	\$6,549	0.2%
<b>Total Operating and Training:</b>	<b>\$14,917</b>	<b>\$15,650</b>	<b>\$16,204</b>	<b>3.5%</b>
<b>Total Expense Objects:</b>	<b>\$304,029</b>	<b>\$332,613</b>	<b>\$333,605</b>	<b>0.3%</b>

## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100555106 - Associate County Court at Law B</b>						
	Full Time Positions	J00059	Associate Judge	G00	1.00	1.00
		J11106	Associate Judge Court Coord	G11	1.00	1.00
<b>100555106 - Associate County Court at Law B Total</b>					<b>2.00</b>	<b>2.00</b>



# County Attorney



**Bridgette M. Smith**  
County Attorney

## Mission

### MISSION

The County Attorney's Office will provide professional, timely, and cost efficient legal services to the County.

### VISION

In general, the County Attorney is to defend the County in all lawsuits; issue civil legal opinions upon request to all elected officials and department heads; prepare and/or review all contracts entered into by the County; and conduct legal research required to assist all county departments; and actively serve as advisors to County officials and department heads and Child Protective Services ("Clients"). Additionally, the office proactively seeks ways to prevent the County and its employees from being exposed to legal actions; efficiently and effectively provides all the civil legal services for the County and certain services for the state, including Child Protective Services; draft County Orders and Regulations for Commissioners Court approval and assist departments with policies and procedures for investigating and implementing those Regulations; provides effective litigation services; and assures adequate delinquent collections of bail bond forfeitures and unpaid drainage district improvements. The duties and responsibilities of the County Attorney are broadly defined in Section 45.179 of the Government Code.

## Goals

### GOALS

1. Provide effective representation of Clients in all courts and administrative agencies, responding to all petitions and requests from administrative agencies received by the office in a timely manner and resolving claims administered by the County Attorney's office fairly, justly and on terms favorable to taxpayers, subject to all required approvals.
2. Provide timely and effective preparation, review, and/or negotiation of all County contracts in order to ensure compliance with the law, accurately document transactions, and protect the County's interest to the highest extent possible.
3. To achieve a 99% satisfaction rating with all client departments, contracts and other legal documents are returned in a timely manner and accurately reflect the intended transactions.
4. Provide timely, proactive legal opinions and advice to County officials, enabling them to make informed decisions on all matters that pertain to governing lawfully, to prevent or minimize the risks associated with the uncertainties of potential litigation.
5. Maintain a highly skilled and professional staff for the efficient delivery of legal services, including updated training for attorneys and support staff on Westlaw and other technology and provide each attorney with the opportunity to attend seminars and conferences related to the attorney's responsibilities to increase knowledge and remain current with changes in the law.

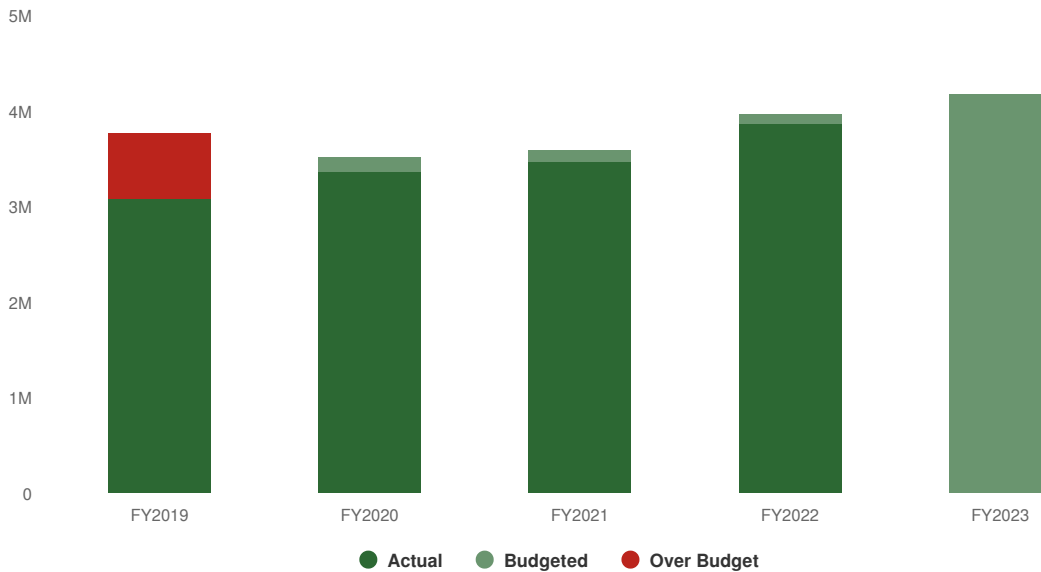
## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
Judgments or rulings by a court or an administrative agency based on the failure of the County Attorney's Office to timely respond to a petition or request.	None	None	None
Satisfaction rating with client departments that requests are processed in an agreed timely manner and accurately reflect the intended transaction.	99+%	99+%	99+%
Percentage of attorneys and support staff attending required training.	100%	100%	100%

## Expenditures Summary

\$4,175,995
\$194,004  
(4.87% vs. prior year)

### County Attorney Proposed and Historical Budget vs. Actual

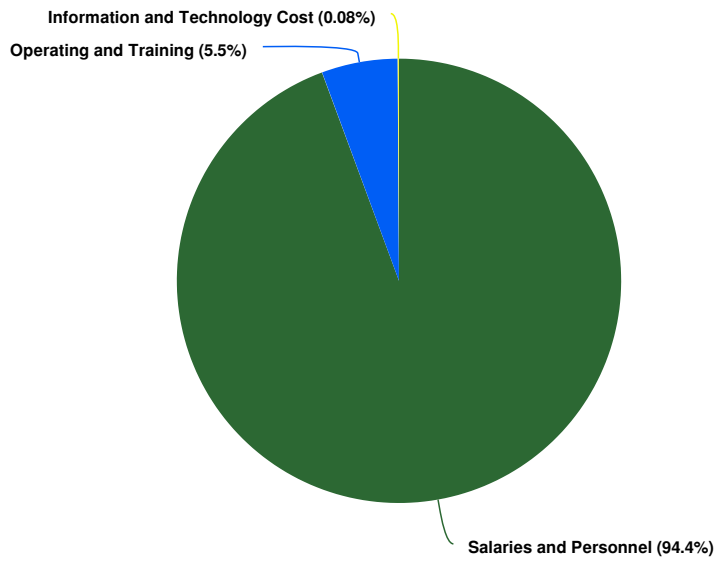


The overage for 2019 was due to unexpected litigation expense as well as an additional FTE being added.

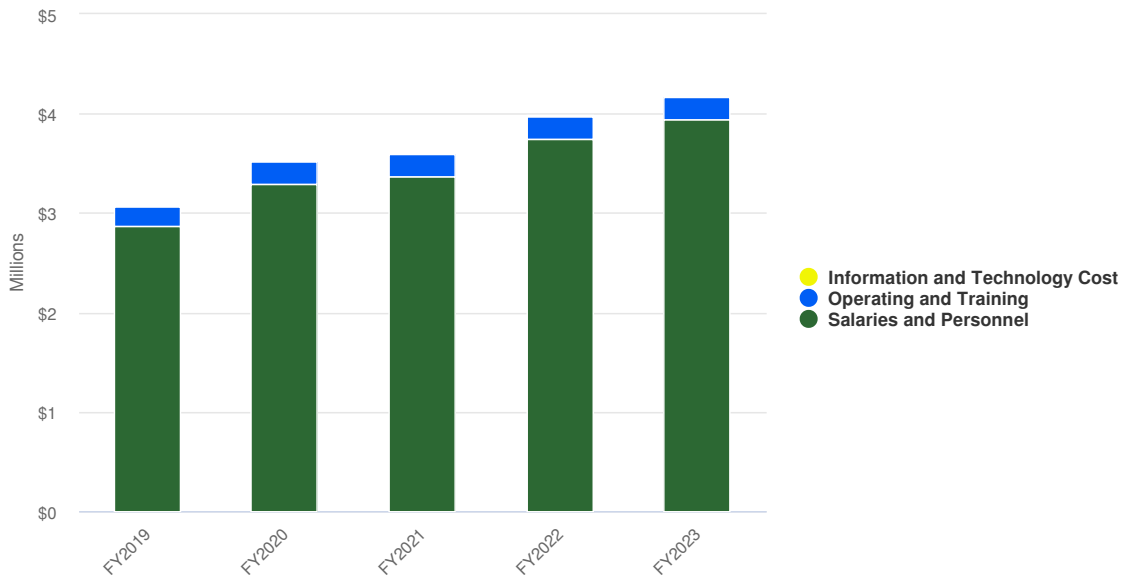


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$3,482,643	\$3,981,991	\$4,175,995	4.9%
<b>Total Expense Objects:</b>	<b>\$3,482,643</b>	<b>\$3,981,991</b>	<b>\$4,175,995</b>	<b>4.9%</b>

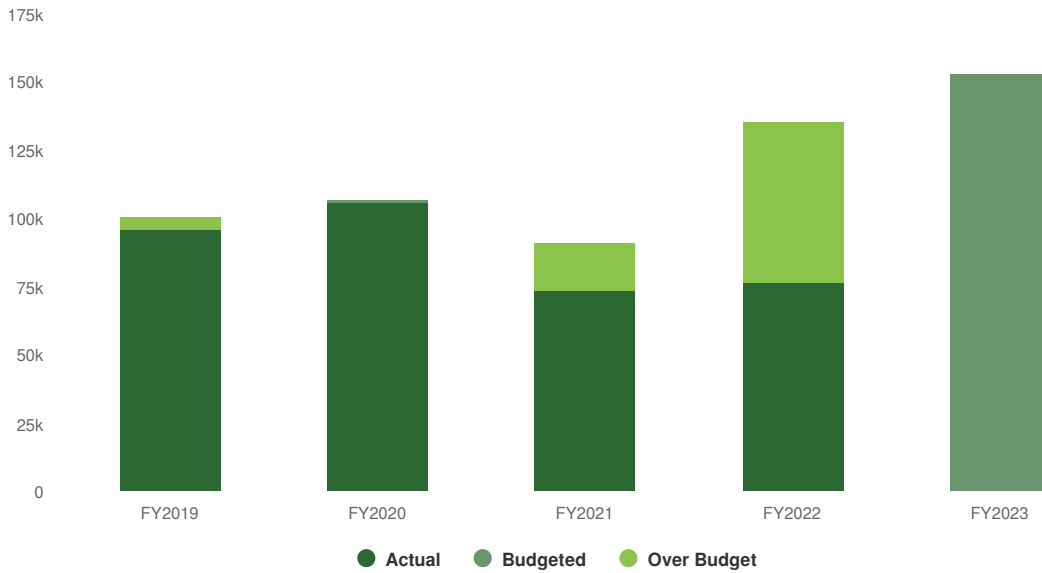




## Revenues Summary

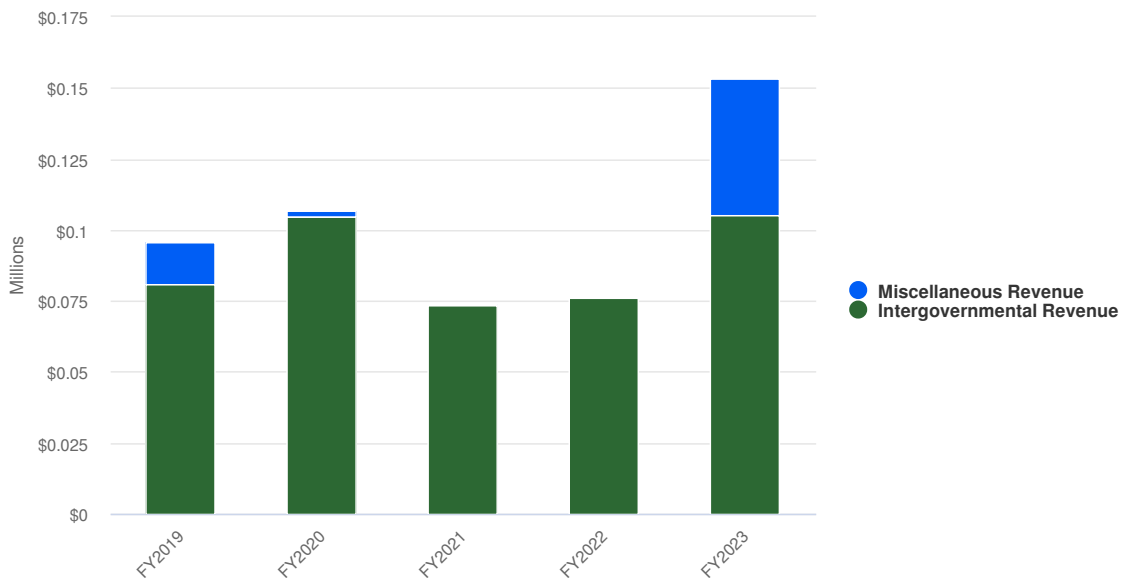
**\$153,192** **\$76,744**  
 (100.39% vs. prior year)

### County Attorney Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

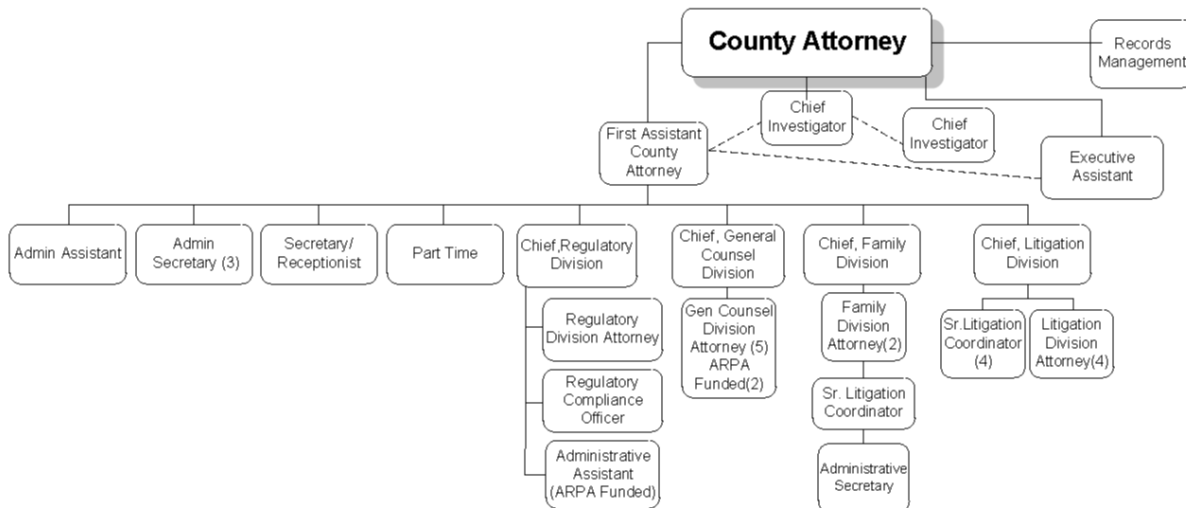


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source	\$91,597	\$76,448	\$153,192	100.4%
<b>Total Revenue Source:</b>	<b>\$91,597</b>	<b>\$76,448</b>	<b>\$153,192</b>	<b>100.4%</b>

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
			Job Code	Position Description			
4751	100475100 - County Attorney	Full Time Positions	J00066	County Attorney	G00	1.00	1.00
			J07062	Secretary/Receptionist	G07	1.00	1.00
			J08003	Administrative Secretary	G08	4.00	4.00
			J09001	Administrative Assistant	G09	1.00	1.00
			J09082	Sr. Litigation Coordinator	G09	4.00	4.00
			J11021	Executive Assistant	G11	1.00	1.00
			J12006	Chief Investigator	G12	2.00	2.00
			J15042	Civil Attorney-Litigation	G15	4.00	4.00
			J15045	Civil Attorney-General Counsel	G15	3.00	3.00
			J15047	Civil Attorney-Family Law	G15	2.00	2.00
			J15063	Civil Attorney-Regulatory	G15	1.00	1.00
			J17013	Chief - Civil Litigation	G17	1.00	1.00
			J17014	Chief - General Counsel	G17	1.00	1.00
			J17015	Chief - Family Law	G17	1.00	1.00
			J17019	Chief-Regulatory	G17	1.00	1.00
			J18003	First Assistant County Attorney	G18	1.00	1.00
				Part Time Positions	J00000	Part-Time Position	G00
	New Positions	J14072	NP-Regulatory Compliance Officer	G14	1.00	1.00	
<b>100475100 - County Attorney Total</b>						<b>32.00</b>	<b>31.00</b>
990409999 - County Attorney	ARPA Positions	J09001	Administrative Assistant	G09	1.00	1.00	
		J15045	Civil Attorney-General Counsel	G15	2.00	2.00	
<b>990409999 - County Attorney Total</b>						<b>3.00</b>	<b>3.00</b>
<b>4751 Total</b>						<b>35.00</b>	<b>34.00</b>

## Organizational Chart



## Courts Administration



**R. O'Neil Williams**  
268th District Court Judge

### Mission

#### **Court Administrator:**

The mission of the Courts Administration Department is to establish a system to implement court objectives designed to improve the administration of justice, expedite the processing of civil and criminal cases and afford public access to equitable and seamless court services. Under the direction of the Local Administrative District Judge and the Administrative County Court at Law Judge of the District and County Courts, the Courts Administrator carries out those administrative duties of the courts established by statute, local rule or inherent power of the courts.

#### **Court Interpreter:**

The Fort Bend County Language Access Office recognizes the importance of effective communications of individuals, including the non-English speakers, those with limited English proficiency (LEPs), and those who are deaf or hard of hearing and has the mission to provide foreign and sign language interpretation and translation services for all individuals who require these services at no cost, subject to the appropriation of funds by the County.

Our mission is to place limited English proficiency (LEP) persons on an equal footing with those who understand English by providing quality language professionals and to reaffirm our commitment to meaningful access to justice for all.

# Goals

## Courts Administrator:

1. Develop a Caseload Management Model to monitor new and pending caseloads, trends and calendaring methods for all judicial assignments.
2. Provide strategies and recommendations for the implementation of newly approved policies and procedures.
3. Act as a liaison between the courts and state, county and local governmental agencies and departments.
4. Develop an organizational structure to identify future staffing, courtroom, office and equipment needs.
5. Attend national and state training conferences and seminars to gather resources, exchange ideas and monitor industry trends and pertinent legislative updates affecting the judiciary.

The Fiscal Year 2023 Budget provides funding for ongoing training, informational resources, materials and supplies for the Courts Administrator to support the judiciary. Timely Administrative Orders enable continued compliance with the COVID-19 guidelines and protocols of safety and social distancing in post-pandemic times.

## Court Interpreter:

1. Our goal is to continue to provide non-English speakers or LEPs with meaningful access to enhanced language services that are in full compliance with constitutional due process and equal protection requirements with federal statutory and regulatory requirements.
2. To provide professional language services—both in the oral, sign, and written form—to all LEPs in all court proceedings.
3. To provide professional and licensed court interpreters according to Texas law. A licensed court interpreter, master level, if licensure is available, will be provided as part of the language services offered at no cost by the Fort Bend County courts.
4. The FBC courts will provide court-related forms available to the public translated into the different prevalent languages spoken within the county.
5. Strive to provide professional and enhanced language access services through staff training, language identification guides throughout our courthouse, with the common goal of encouraging cultural development and ethnic diversity and safeguarding language access protections for all peoples.

The Fiscal Year 2023 Budget will help our department achieve the above five goals by providing the funds to acquire the necessary training, informational materials, supplies, and equipment for language interpretation (both in person and remotely) and translation services to the courts to ensure meaningful and equal access to justice to all LEPs, as well as effective communication solutions in compliance with the COVID-19 guidelines and protocols of safety and social distancing in post-pandemic times.



## Performance Measures

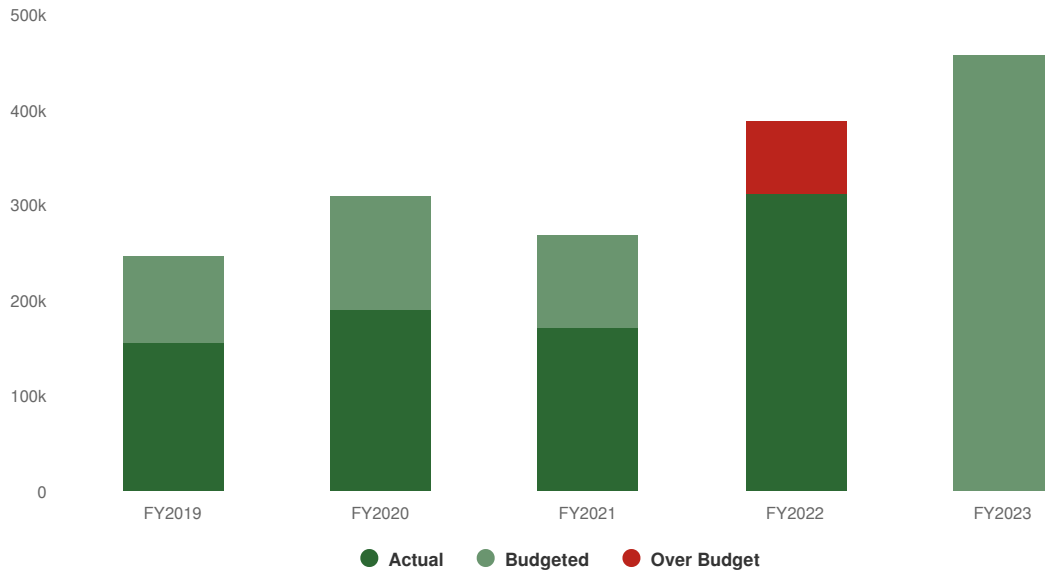
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>LANGUAGE INTERPRETATIONS HANDLED BY:</b>			
<b>COURTS STAFF INTERPRETER:</b>			
Spanish	1236	1275	1275
<b>OUTSIDE CONTRACT:</b>			
Spanish	260	270	270
Mandarin	73	53	53
Cantonese	6	16	16
Urdu	40	22	22
ASL (American Sign Language)	10	8	8
Vietnamese	47	64	64
Malayalam	7	12	12
Hindi	9	8	8
Nepali	1	1	1
Tigrinya (Eritrean)	2	2	2
Ethiopian (Amharic)	1	4	4
Farsi	10	8	8
Indonesian	2	1	1
Tagalog	3	5	5
Greek	1	3	3
Somali	8	5	5
Telugu	1	1	1
Arabic	9	5	5
Ukrainian	1	2	2
Gujarati	3	4	4
Romanian	N/A	6	6
Dari	N/A	2	2
Russian	N/A	8	8
Igbo	N/A	4	4
Turkish	N/A	4	4
Mam	N/A	5	5
French	N/A	1	1
Khmer (Cambodian)	N/A	3	3

## Expenditures Summary

\$457,871
\$145,947  
(46.79% vs. prior year)



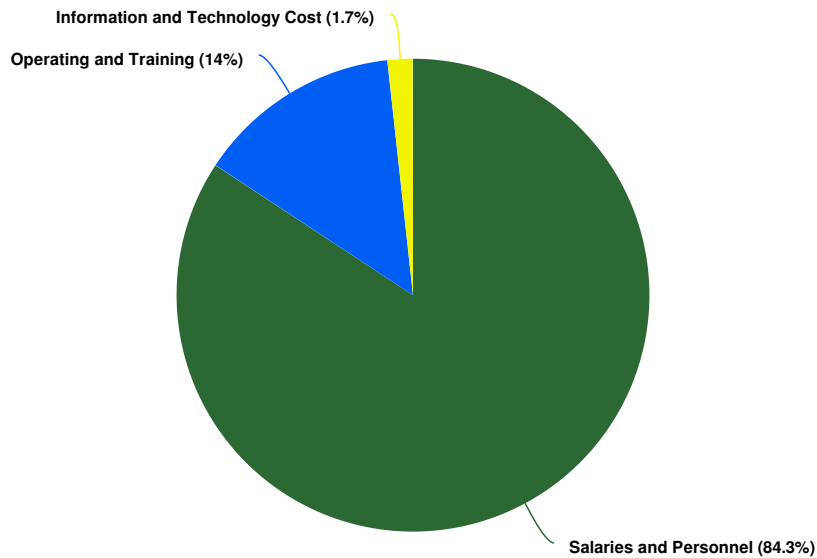
## Courts Administration Proposed and Historical Budget vs. Actual



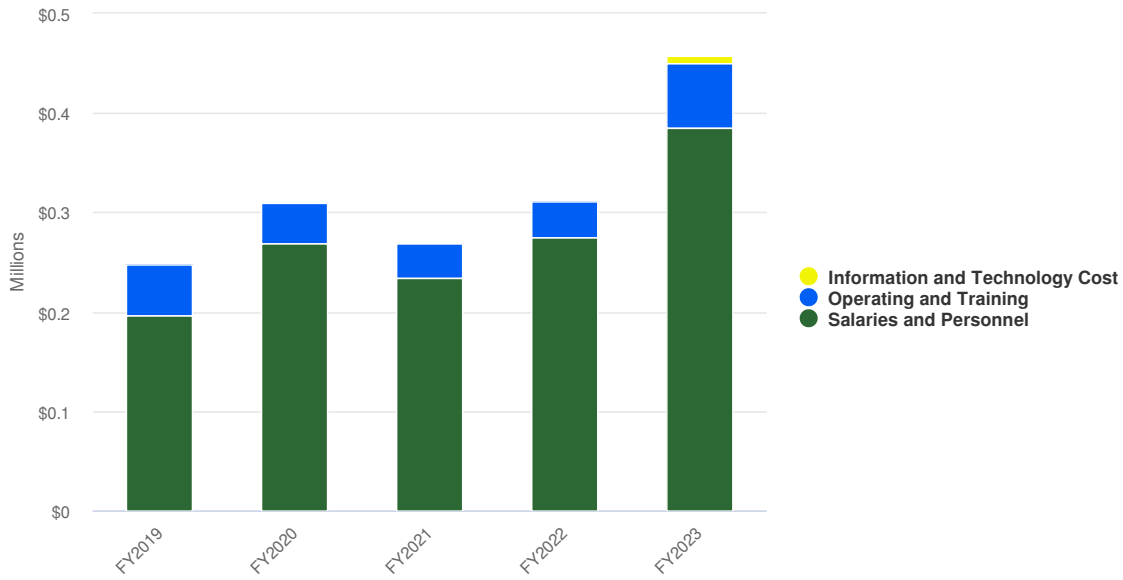
Due to the increase in cases during FY22, there was also an increased need for Court Interpreter services to handle the many different languages.

## Expenditures by Category

### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$94,405	\$166,748	\$240,518	44.2%
Temporary Or Part-Time	\$4,342	\$36,022	\$40,000	11%
Longevity	\$173	\$211	\$475	125%
Payroll Taxes	\$7,312	\$15,528	\$21,496	38.4%
Retirement	\$11,696	\$22,456	\$31,498	40.3%
Insurance - Group	\$26,200	\$32,200	\$49,050	52.3%
Workers Comp/Unemployment	\$1,754	\$2,030	\$2,810	38.4%
<b>Total Salaries and Personnel:</b>	<b>\$145,881</b>	<b>\$275,195</b>	<b>\$385,847</b>	<b>40.2%</b>
Operating and Training				
Fees	\$19,789	\$29,536	\$31,556	6.8%
Travel & Training	\$300	\$1,000	\$14,125	1,312.5%
Supplies & Maintenance	\$7	\$510	\$3,700	625.5%
Property & Equipment		\$0	\$6,850	N/A
Property/Casualty Allocation	\$4,910	\$5,683	\$7,868	38.4%
<b>Total Operating and Training:</b>	<b>\$25,006</b>	<b>\$36,729</b>	<b>\$64,099</b>	<b>74.5%</b>
Information and Technology Cost				
Information Technology			\$7,925	N/A
<b>Total Information and Technology Cost:</b>			<b>\$7,925</b>	<b>N/A</b>

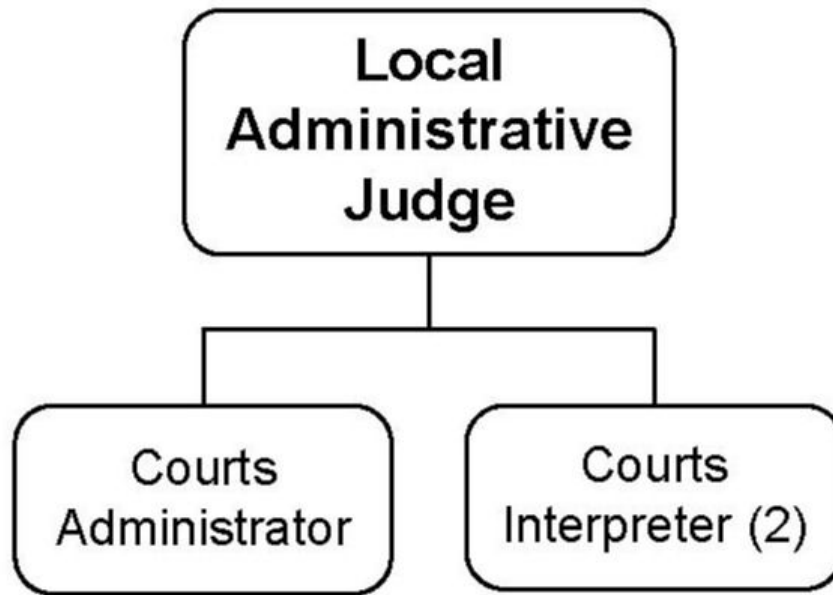


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$170,888	\$311,924	\$457,871	46.8%

## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100555104 - Courts Administration</b>						
	Full Time Positions	J12120	Courts Administrator	G12	1.00	1.00
		J12121	Courts Interpreter	G12	1.00	1.00
	New Positions	J12121	NP - Courts Interpreter	G12	1.00	1.00
<b>100555104 - Courts Administration Total</b>					<b>3.00</b>	<b>3.00</b>

## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100555104 - Courts Administration</b>						
	Full Time Positions	J12120	Courts Administrator	G12	1.00	1.00
		J12121	Courts Interpreter	G12	1.00	1.00
	New Positions	J12121	NP - Courts Interpreter	G12	1.00	1.00
<b>100555104 - Courts Administration Total</b>					<b>3.00</b>	<b>3.00</b>



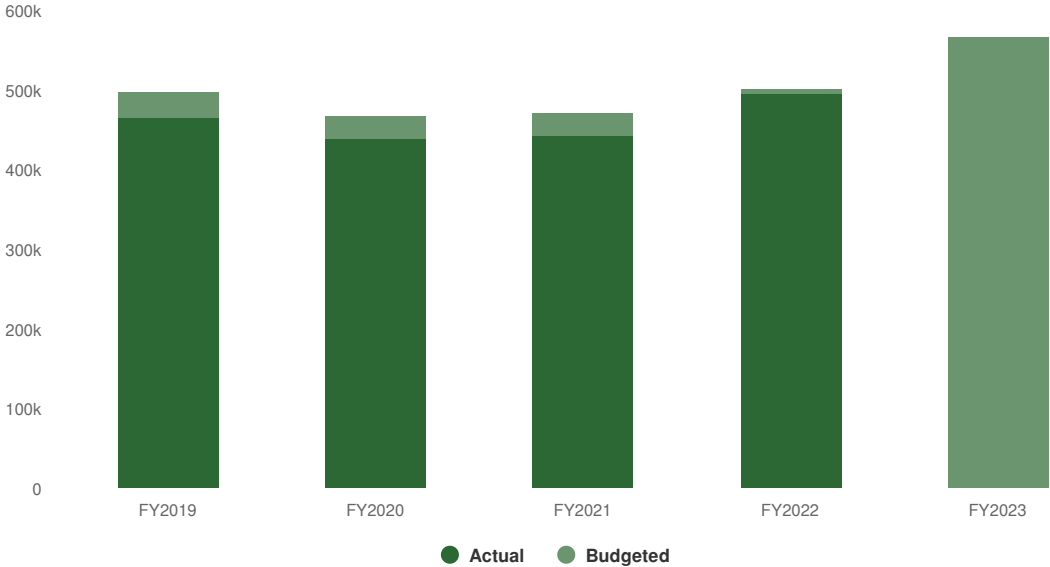


# County Law Library

## Expenditures Summary

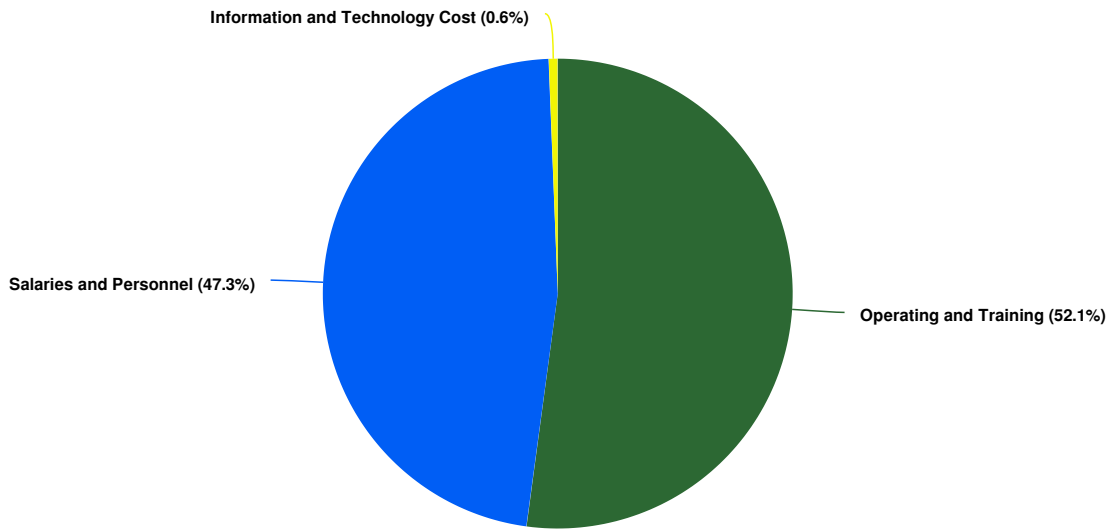
**\$567,963** **\$65,451**  
(13.02% vs. prior year)

County Law Library Proposed and Historical Budget vs. Actual

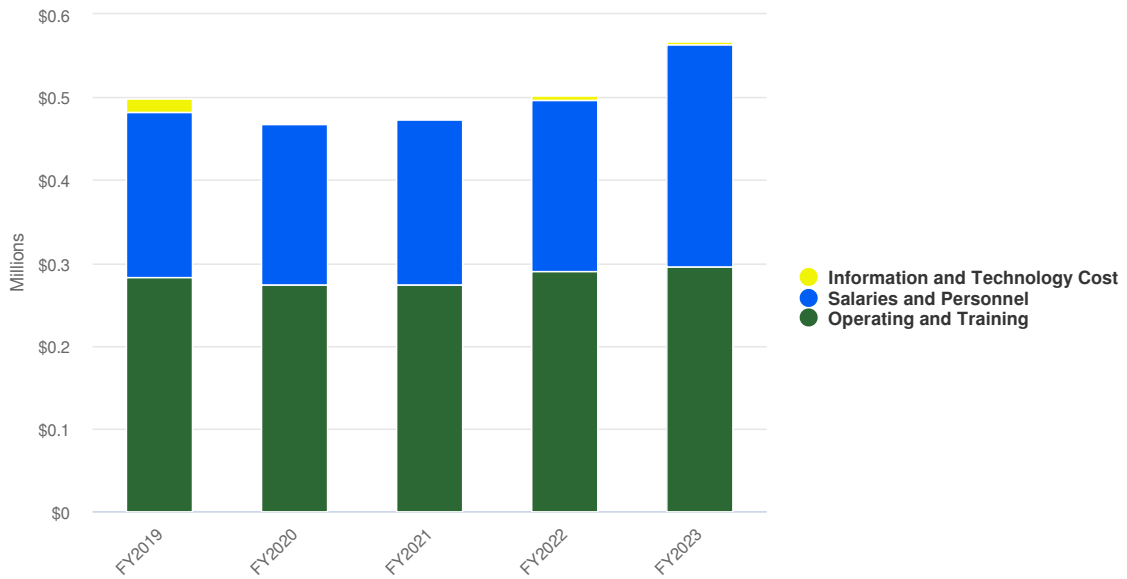


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



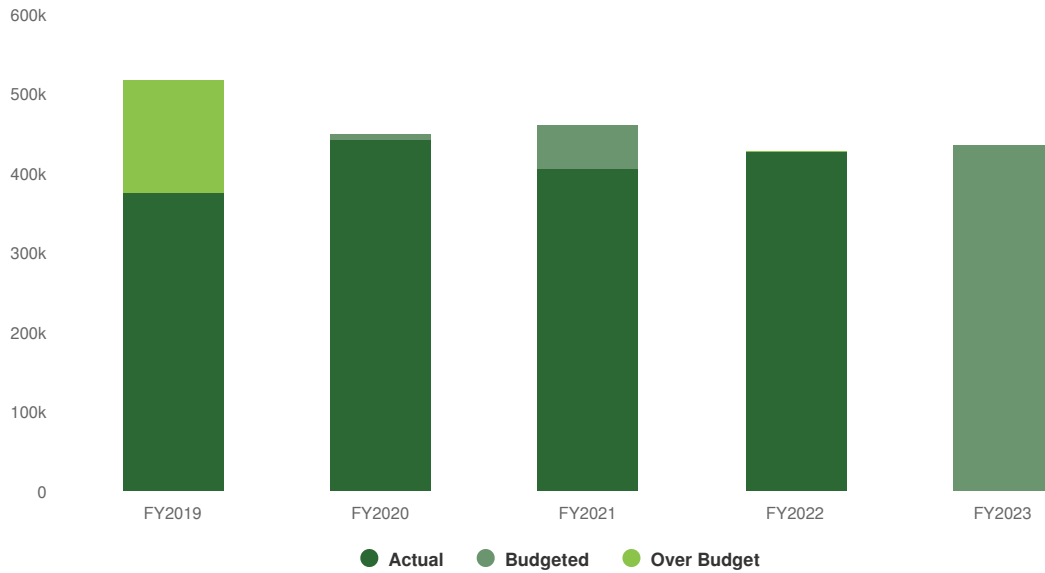
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$111,671	\$117,137	\$153,707	31.2%
Temporary Or Part-Time	\$25,529	\$25,041	\$25,322	1.1%
Longevity	\$915	\$1,034	\$1,150	11.2%
Payroll Taxes	\$9,996	\$10,956	\$13,784	25.8%
Retirement	\$17,257	\$19,262	\$23,549	22.3%
Insurance - Group	\$26,200	\$32,200	\$49,050	52.3%
Workers Comp/Unemployment	\$1,423	\$1,432	\$1,802	25.8%
<b>Total Salaries and Personnel:</b>	<b>\$192,991</b>	<b>\$207,062</b>	<b>\$268,363</b>	<b>29.6%</b>
Operating and Training				
Fees	\$130,476	\$148,210	\$154,221	4.1%
Travel & Training		\$5,000	\$5,200	4%
Supplies & Maintenance	\$114,189	\$122,000	\$120,153	-1.5%
Property & Equipment			\$1,531	N/A
Property/Casualty Allocation	\$3,984	\$4,010	\$5,045	25.8%
Contingency		\$10,000	\$10,000	0%
<b>Total Operating and Training:</b>	<b>\$248,649</b>	<b>\$289,220</b>	<b>\$296,150</b>	<b>2.4%</b>
Information and Technology Cost				
Information Technology	\$2,194	\$6,230	\$3,450	-44.6%
<b>Total Information and Technology Cost:</b>	<b>\$2,194</b>	<b>\$6,230</b>	<b>\$3,450</b>	<b>-44.6%</b>
<b>Total Expense Objects:</b>	<b>\$443,834</b>	<b>\$502,512</b>	<b>\$567,963</b>	<b>13%</b>

## Revenues Summary

\$434,972
\$8,649  
 (2.03% vs. prior year)

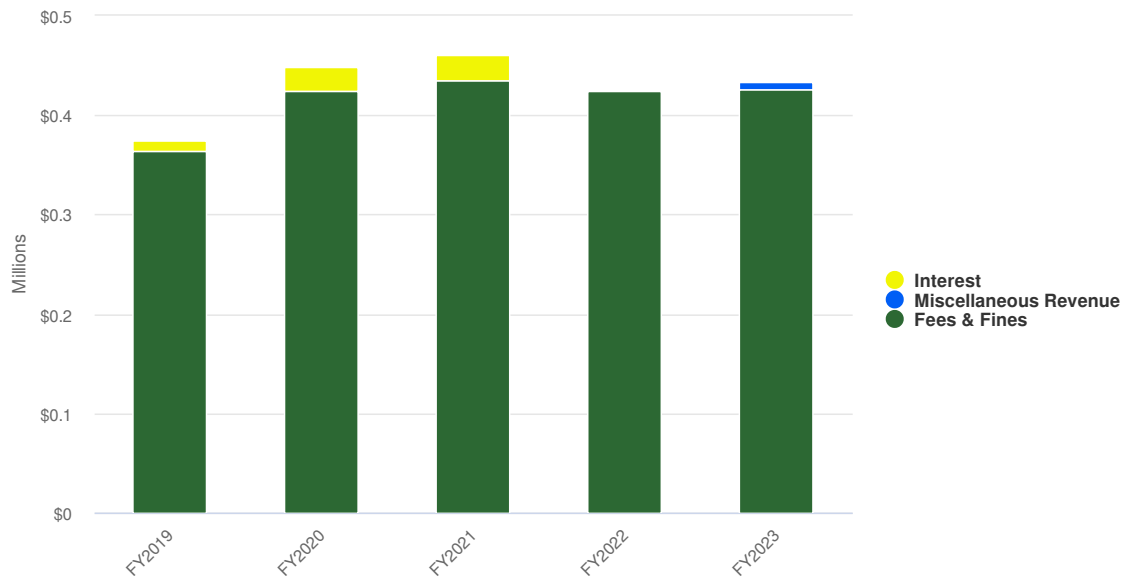


### County Law Library Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Cost	\$398,623	\$416,323	\$416,323	0%
Law Library	\$4,943	\$7,500	\$9,030	20.4%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Fees &amp; Fines:</b>	<b>\$403,565</b>	<b>\$423,823</b>	<b>\$425,353</b>	<b>0.4%</b>
Interest				
Interest Earned	\$2,234	\$2,500	\$916	-63.4%
<b>Total Interest:</b>	<b>\$2,234</b>	<b>\$2,500</b>	<b>\$916</b>	<b>-63.4%</b>
Miscellaneous Revenue				
Refunds		\$0	\$8,703	N/A
<b>Total Miscellaneous Revenue:</b>		<b>\$0</b>	<b>\$8,703</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$405,799</b>	<b>\$426,323</b>	<b>\$434,972</b>	<b>2%</b>

## Authorized Positions

# District Attorney

**Brian Middleton**

District Attorney

## Mission

The primary duty of the Fort Bend County District Attorney and his assistants is to not to convict, but to see that justice is done. The District Attorney's Office will relentlessly pursue justice and utilize best practices in evidence-based prosecutions. The District Attorney's Office will ensure public safety with integrity, accountability, collaboration, and fairness.

## DUTIES/ RESPONSIBILITIES

The Fort Bend County District Attorney's Office represents the people of the State of Texas in all felony, juvenile and misdemeanor criminal cases in the District Courts, County Courts at Law, and Justice Courts. The District Attorney also represents the State in asset forfeiture cases, bond forfeiture cases, and protective orders, as well as aiding crime victims through its victim assistance division.



## Goals

1. Promote a justice system based upon accountability, fairness, compassion, and fiscal responsibility.
  - a. Identify, prosecute, and incapacitate dangerous offenders, habitual offenders, and sex offenders.
  - b. Support and protect victims of crime.
  - c. Lower the cost associated with mass incarceration by developing alternatives to incarceration for low-level, low-risk offenders who establish their worthiness and amenability to rehabilitation.
  - d. Provide diversion programs for low-level, low risk first-time offenders who demonstrate their suitability for diversion.
  - e. Seek appropriate treatment for mentally ill offenders.
  
2. Improve professionalism and performance.
  - a. Maintain a work atmosphere that promotes integrity, commitment, and self-improvement.
  - b. Recruit and maintain highly qualified attorneys and staff.
  - c. Provide frequent training.
  
3. Increase services to victims to enhance education and protection of the public.
  - a. Support an evolving interest and ability on the part of law enforcement to address domestic violence and human trafficking
  - b. Increase public awareness of victimization through continued participation during National Domestic Violence Awareness month – a month of community participation and programs in support of victims of domestic violence.
  - c. Assist the Crime Victims Response Team in its efforts to train law enforcement, prosecutors, and victim advocates to combat domestic violence.
  - d. Increase public awareness and support victims of human trafficking by collaborating with trafficking support agencies.



## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Appellate Affirmance Ratio	100	100	100
Worthless Check Clearance Rate	119	115	102
Felony Case Dispositions	109	115	101
Misdemeanor Case Dispositions	123	116	107

### APPELLATE AFFIRMANCE RATIO

This indicator measures the success rate of appeals and post-conviction writs won for cases successfully prosecuted, but which were appealed. Shown as a percentage, this ratio expresses the number of appeals/writs affirmed over the total number of appeals/writs issued.

*NOTE:* Variances may result when filings on individual cases and their corresponding opinions do not occur together within the reported time frame. The appellate process routinely takes more than a year to complete.

### WORTHLESS CHECK CLEARANCE RATE

This indicator measures the success of collecting worthless checks submitted to the District Attorney's Office. Expressed as a percentage, this indicator shows the number of checks collected over the total number submitted.

*NOTE:* Variances may result from submissions in individual cases not matching their dispositions when both do not occur within the reported time frame.

### FELONY CASE DISPOSITIONS

This indicator measures the rate at which indicted felony cases are disposed of by all means – including trials, pleas and dismissals. Shown as a percentage, this measure would be expressed as the number of felony cases disposed of over the total number of felony cases indicted.

### MISDEMEANOR CASE DISPOSITIONS

This indicator measures the rate at which misdemeanor cases accepted for charges are disposed of by all means – including trials, pleas, and dismissals. Shown as a percentage, this measure would be expressed as the number of misdemeanor cases disposed of over the total number of misdemeanor cases where charges are filed.

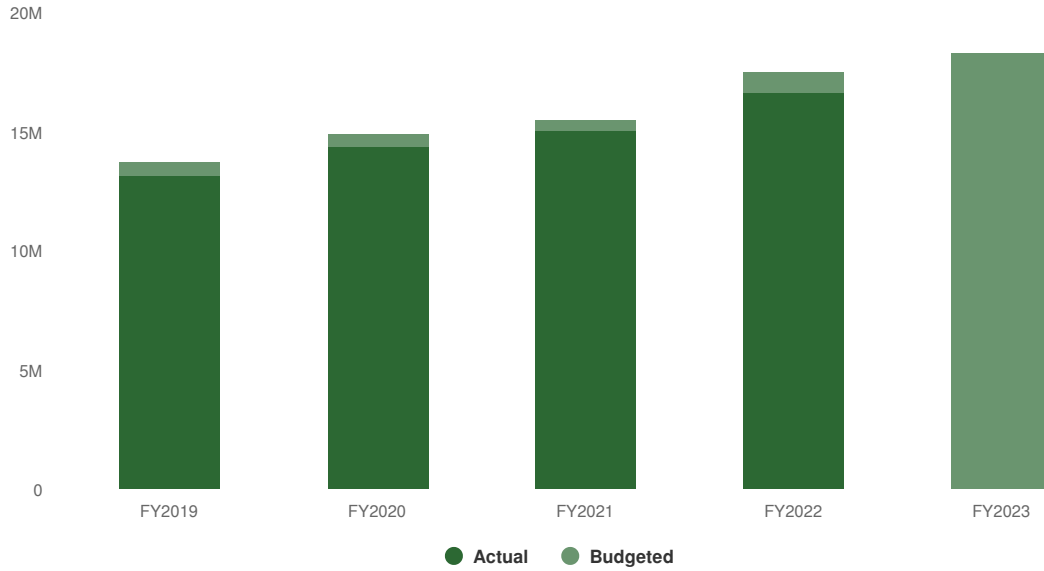
## Expenditures Summary

\$18,319,773
\$821,206  
(4.69% vs. prior year)





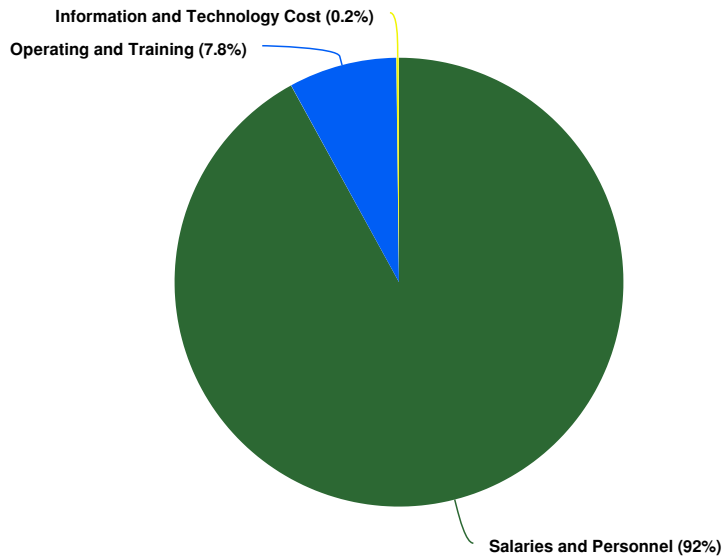
## District Attorney Proposed and Historical Budget vs. Actual



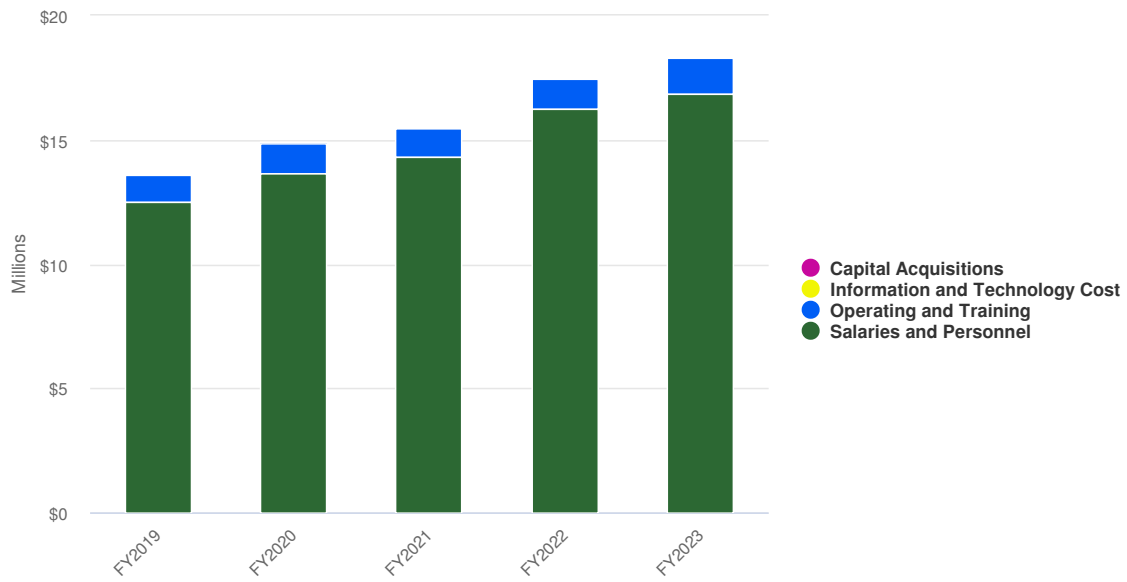
The District Attorney's budget is primarily funded by the General Fund. Most of the changes in the DA's budget are reflected in salaries. Two new positions were approved. In addition, Fort Bend County approved a county-wide pay increase.

## Expenditures by Category

### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$10,208,111	\$11,255,823	\$11,409,705	1.4%
Temporary Or Part-Time	\$128,891	\$101,573	\$82,471	-18.8%
Overtime	\$17,203	\$5,000	\$10,000	100%
Board Pay		\$30,000	\$25,000	-16.7%
Longevity	\$160,770	\$166,268	\$456,407	174.5%
Payroll Taxes	\$773,452	\$878,677	\$915,223	4.2%
Retirement	\$1,301,481	\$1,549,782	\$1,565,720	1%
Insurance - Group	\$1,703,000	\$2,157,400	\$2,272,650	5.3%
Workers Comp/Unemployment	\$105,665	\$115,287	\$119,856	4%
<b>Total Salaries and Personnel:</b>	<b>\$14,398,573</b>	<b>\$16,259,810</b>	<b>\$16,857,032</b>	<b>3.7%</b>
Operating and Training				
Fees	\$167,822	\$222,790	\$277,937	24.8%
Travel & Training	\$28,429	\$104,700	\$127,000	21.3%
Supplies & Maintenance	\$77,875	\$96,032	\$193,240	101.2%
Vehicle Maintenance Allocation		\$53,522	\$89,183	66.6%
Grant/Project Allocations		\$376,726	\$376,726	0%
Property & Equipment	\$33,287	\$37,210	\$28,036	-24.7%
Property/Casualty Allocation	\$294,950	\$323,643	\$337,136	4.2%
<b>Total Operating and Training:</b>	<b>\$602,362</b>	<b>\$1,214,623</b>	<b>\$1,429,259</b>	<b>17.7%</b>

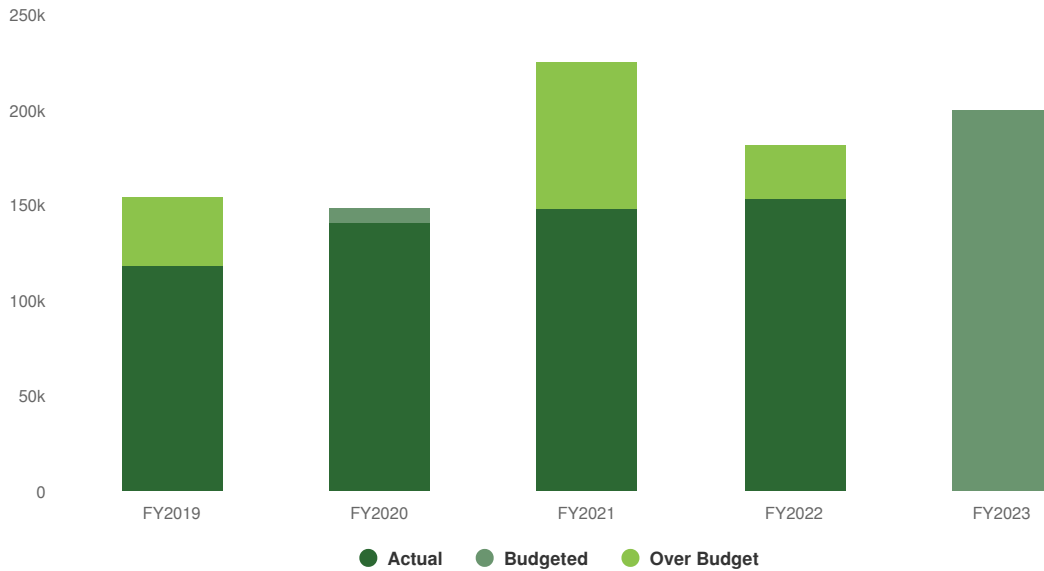


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$12,330	\$24,134	\$33,482	38.7%
<b>Total Information and Technology Cost:</b>	<b>\$12,330</b>	<b>\$24,134</b>	<b>\$33,482</b>	<b>38.7%</b>
<b>Total Expense Objects:</b>	<b>\$15,013,265</b>	<b>\$17,498,567</b>	<b>\$18,319,773</b>	<b>4.7%</b>

## Revenues Summary

\$199,713
\$46,747  
 (30.56% vs. prior year)

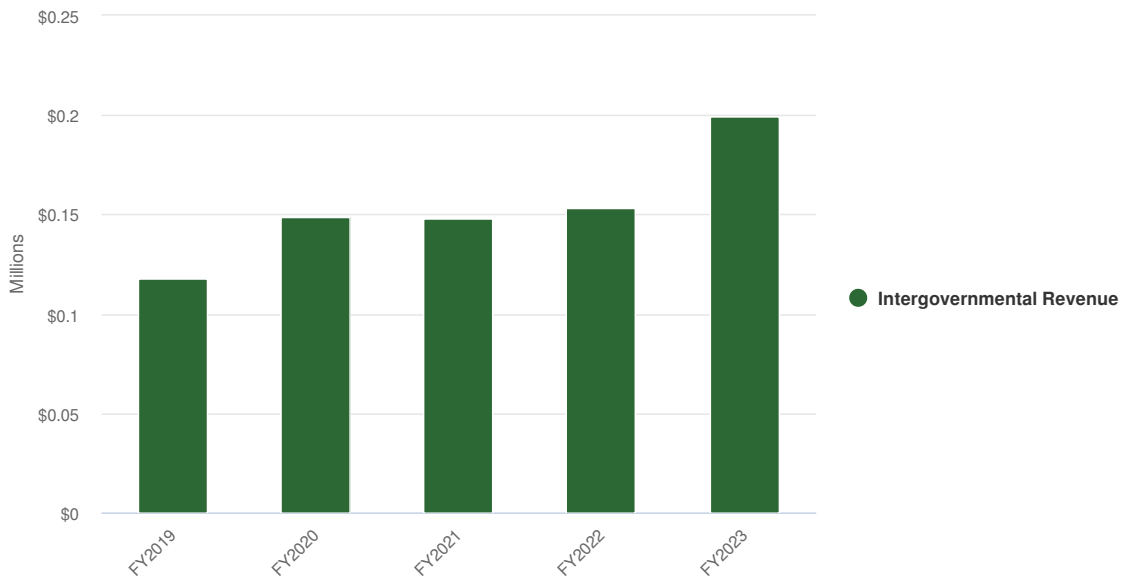
### District Attorney Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$115,134	\$152,966	\$199,713	30.6%
<b>Total Intergovernmental Revenue:</b>	<b>\$115,134</b>	<b>\$152,966</b>	<b>\$199,713</b>	<b>30.6%</b>
Miscellaneous Revenue				
Reimbursements - Misc	\$109,751	\$0		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$109,751</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$224,885</b>	<b>\$152,966</b>	<b>\$199,713</b>	<b>30.6%</b>

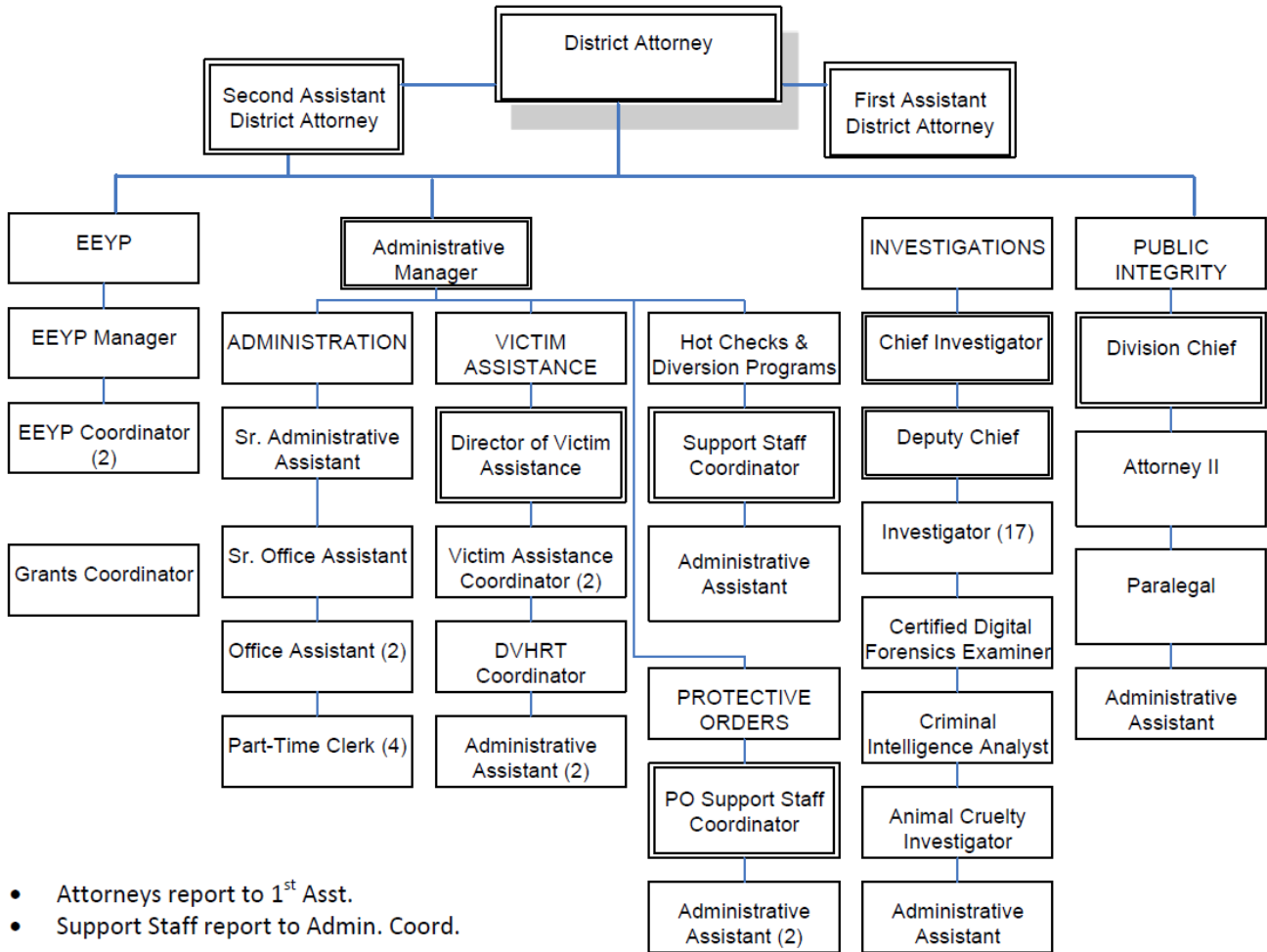


# Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Count			
4801	100480100 - District Attorney	Full Time Positions	J00012	District Attorney	(			
			J06007	Clerk II	(			
			J06017	Receptionist	(			
			J07001	Administrative Secretary	(			
			J08004	Admin Secretary-Investigations	(			
			J08115	Administrative Secretary-Juvenile Division	(			
			J08116	Administrative Secretary-Child Abuse	(			
			J08117	Administrative Secretary-Victim/Witness Division	(			
			J09001	Administrative Assistant	(			
			J09044	Misdemeanor Support Staff Coord	(			
			J09058	Worthless Check Division Coord	(			
			J09131	Intake Support Staff Coord	(			
			J09139	Felony Support Staff Coord	(			
			J09140	Protect Order Supp Staff Coord	(			
			J10022	Investigator	(			
			J10092	Victim Assistance Coordinator	(			
			J11030	Investigator	(			
			J11134	Paralegal	(			
			J11143	Certified Fraud Examiner	(			
			J12001	Administrative Manager	(			
			J12114	Lieutenant Investigator	(			
			J12146	Digital Forensics Examiner	(			
			J13062	Attorney I	(			
			J13112	Deputy Chief Investigator	(			
			J14078	Chief Investigator	(			
			J15041	Attorney II	(			
			J16027	Deputy Chief Prosecutor	(			
			J16028	Felony Court Chief	(			
			J17011	Chief Prosecutor	(			
			J17018	Exec Assist District Attorney	(			
			J18002	First Assistant District Attorney	(			
					Part Time Positions	J00000	Part-Time Position	(
					New Positions	J11094	NP-Grants Coordinator	(
						J11134	NP-Paralegal	(
						J13062	NP-ATTORNEY I (currently PT)	(
			<b>100480100 - District Attorney Total</b>					
				100480999 - District Attorney	Grant Positions	J07001	Administrative Secretary	(
						J08117	Administrative Secretary-Victim/Witness Division	(
						J09123	Victim Assistance Asst Coord	(
						J11030	Investigator	(
						J11151	Criminal Intelligence Analyst	(
						J15041	Attorney II	(
						J17011	Chief Prosecutor	(
			<b>100480999 - District Attorney Total</b>					
				990409999 - District Attorney	ARPA Positions	J07001	Administrative Secretary	(
						J07076	Expose Excellence Youth Community Outreach Coordinator	(
						J11030	Investigator	(
						J11134	Paralegal	(
			J11164	Expose Excellence Youth Community Outreach Manager	(			
			J15041	Attorney II	(			
<b>990409999 - District Attorney Total</b>								
<b>4801 Total</b>								

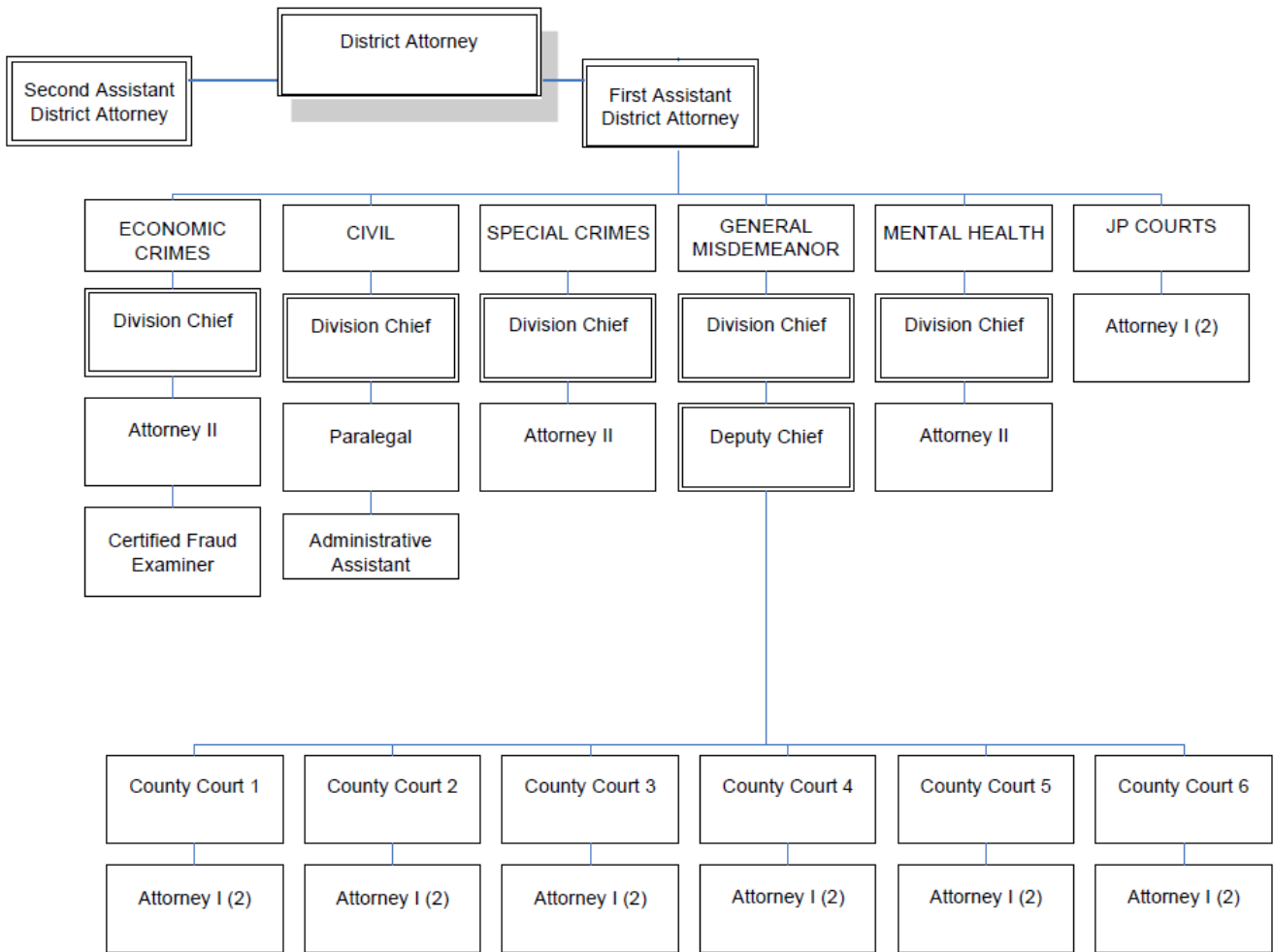


# Organizational Chart



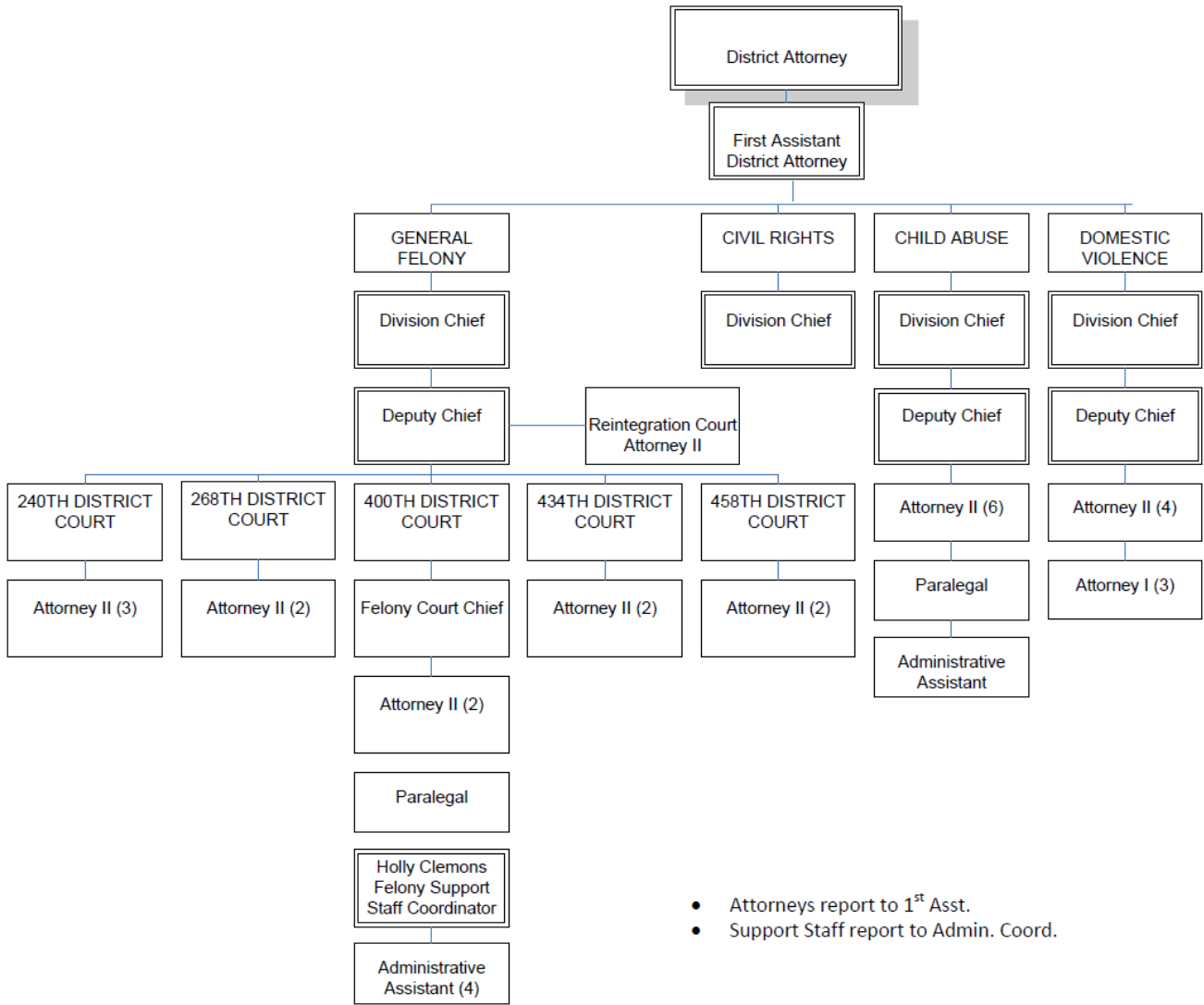
- Attorneys report to 1<sup>st</sup> Asst.
- Support Staff report to Admin. Coord.





- Attorneys report to 1<sup>st</sup> Asst.
- Support Staff report to Admin. Coord.

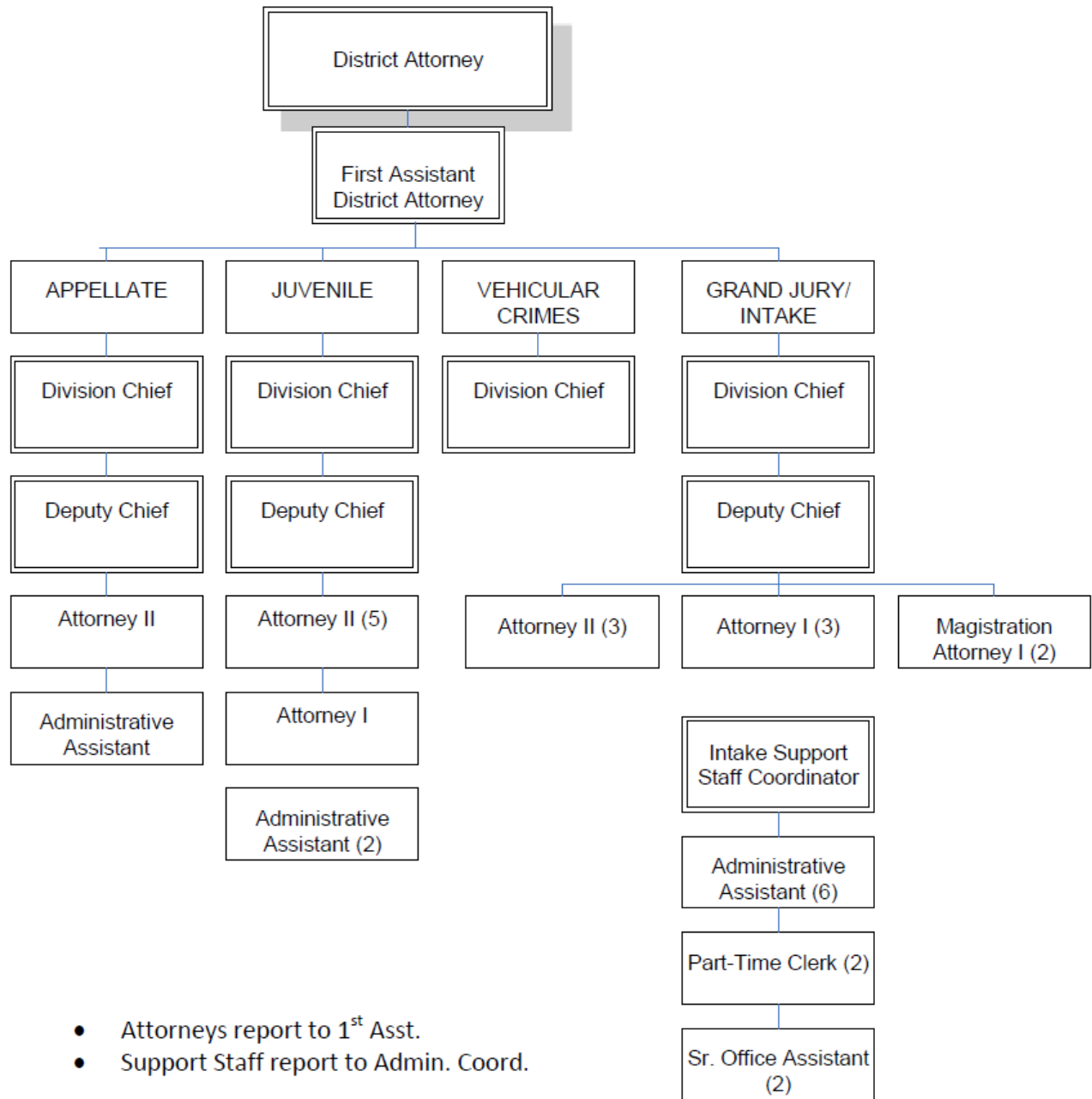




- Attorneys report to 1<sup>st</sup> Asst.
- Support Staff report to Admin. Coord.







# D.A. Federal Asset Forfeiture

Brian Middleton  
District Attorney

## Mission

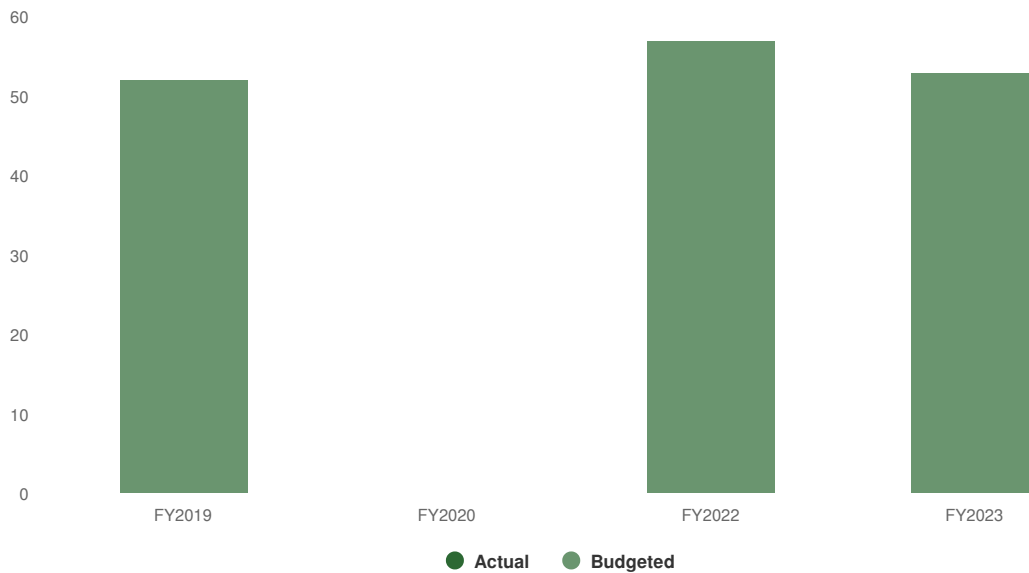
## Goals

## Performance Measures

## Expenditures Summary

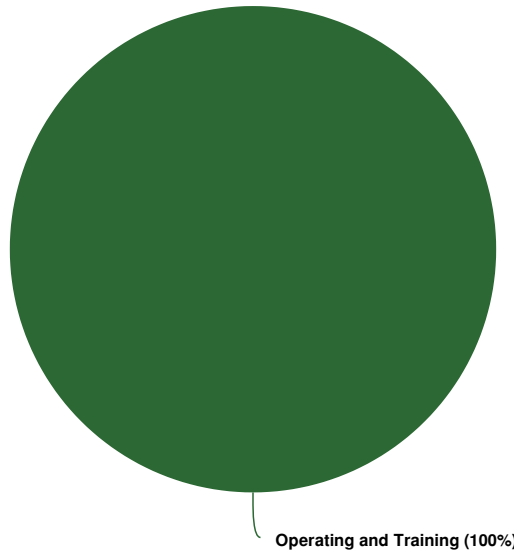
**\$53** **-\$4**  
(-7.02% vs. prior year)

D.A. Federal Asset Forfeiture Proposed and Historical Budget vs. Actual

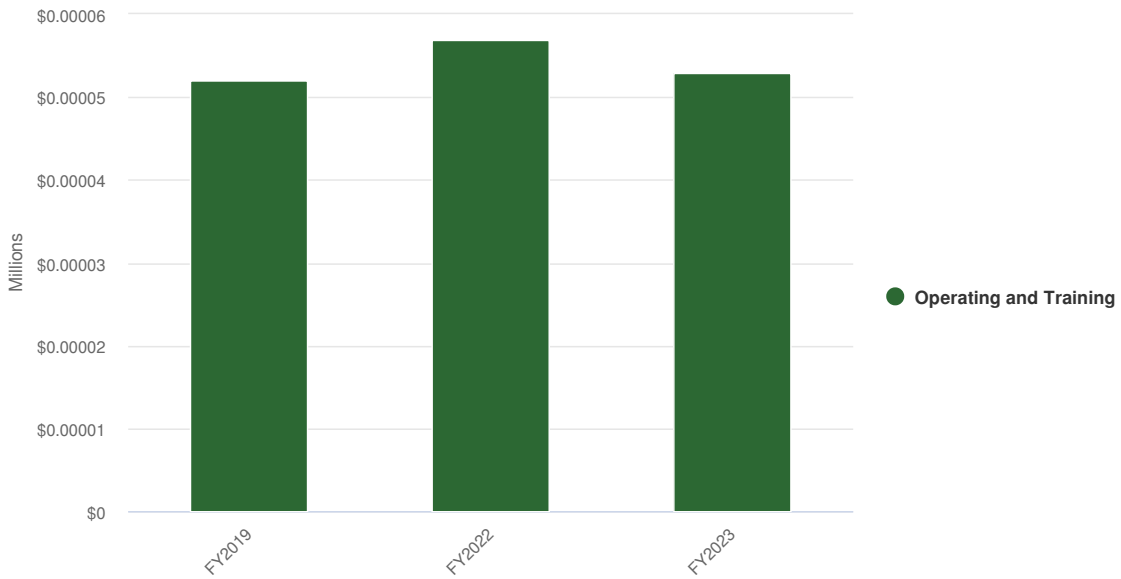


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects						



Name	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training						
Supplies & Maintenance	\$57	\$0	\$53	\$53	-7%	-7%
<b>Total Operating and Training:</b>	<b>\$57</b>	<b>\$0</b>	<b>\$53</b>	<b>\$53</b>	<b>-7%</b>	<b>-7%</b>
<b>Total Expense Objects:</b>	<b>\$57</b>	<b>\$0</b>	<b>\$53</b>	<b>\$53</b>	<b>-7%</b>	<b>-7%</b>



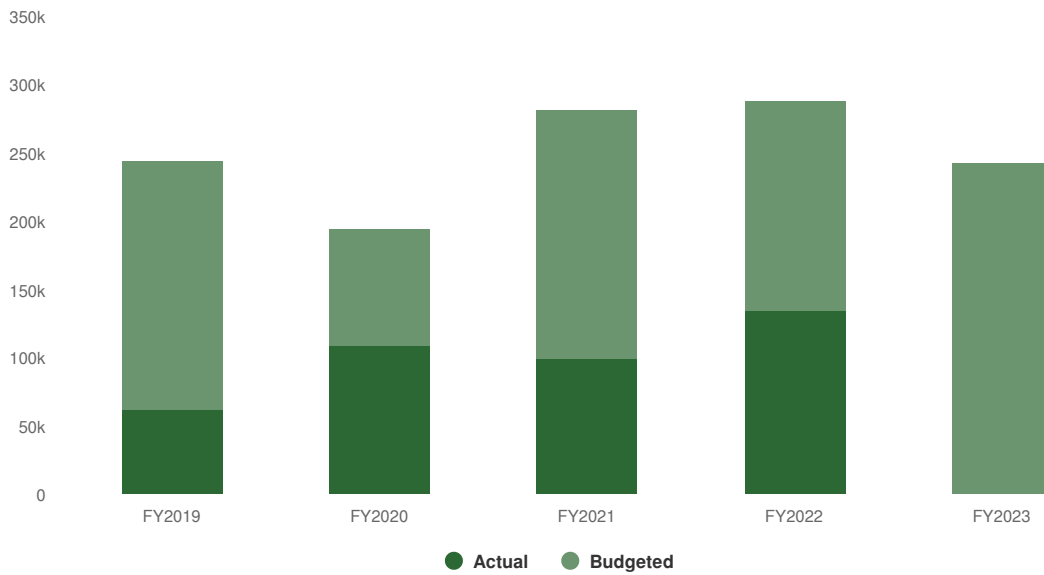
# D.A. State Asset Forfeiture

Brian Middleton  
District Attorney

## Expenditures Summary

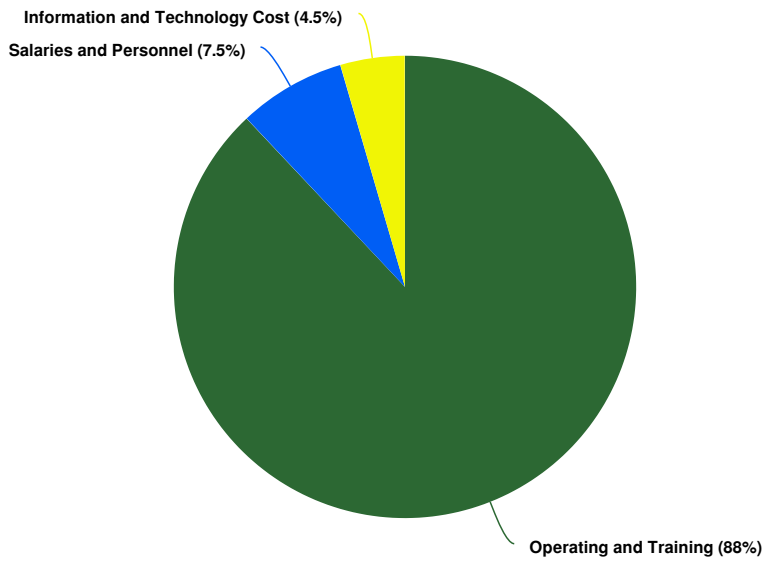
**\$243,678** **-\$45,002**  
(-15.59% vs. prior year)

D.A. State Asset Forfeiture Proposed and Historical Budget vs. Actual

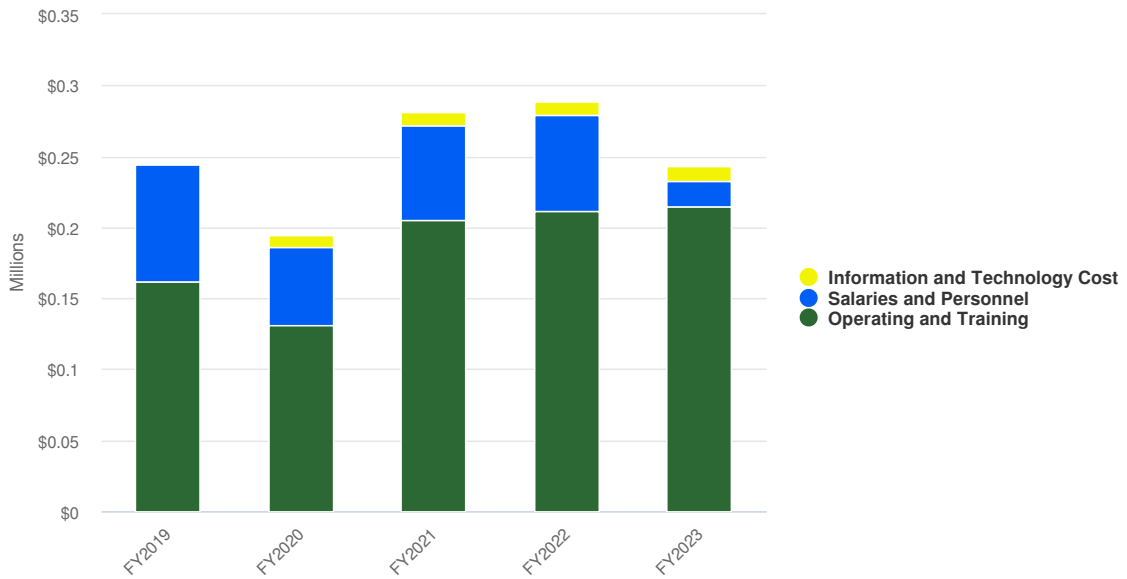


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$48,247	\$55,000	\$15,000	-72.7%
Payroll Taxes	\$3,432	\$4,208	\$1,148	-72.7%
Retirement	\$6,013	\$7,397	\$1,961	-73.5%
Workers Comp/Unemployment	\$550	\$550	\$150	-72.7%
<b>Total Salaries and Personnel:</b>	<b>\$58,242</b>	<b>\$67,155</b>	<b>\$18,258</b>	<b>-72.8%</b>
Operating and Training				
Fees	\$1,745	\$30,000	\$31,000	3.3%
Travel & Training		\$50,000	\$58,000	16%
Supplies & Maintenance	\$32,107	\$55,000	\$60,000	9.1%
Grant/Project Allocations		\$44,985		-100%
Property & Equipment		\$30,000	\$35,000	16.7%
Property/Casualty Allocation	\$1,540	\$1,540	\$420	-72.7%
Contingency			\$30,000	N/A
<b>Total Operating and Training:</b>	<b>\$35,392</b>	<b>\$211,525</b>	<b>\$214,420</b>	<b>1.4%</b>
Information and Technology Cost				
Information Technology	\$5,435	\$10,000	\$11,000	10%
<b>Total Information and Technology Cost:</b>	<b>\$5,435</b>	<b>\$10,000</b>	<b>\$11,000</b>	<b>10%</b>
<b>Total Expense Objects:</b>	<b>\$99,070</b>	<b>\$288,680</b>	<b>\$243,678</b>	<b>-15.6%</b>



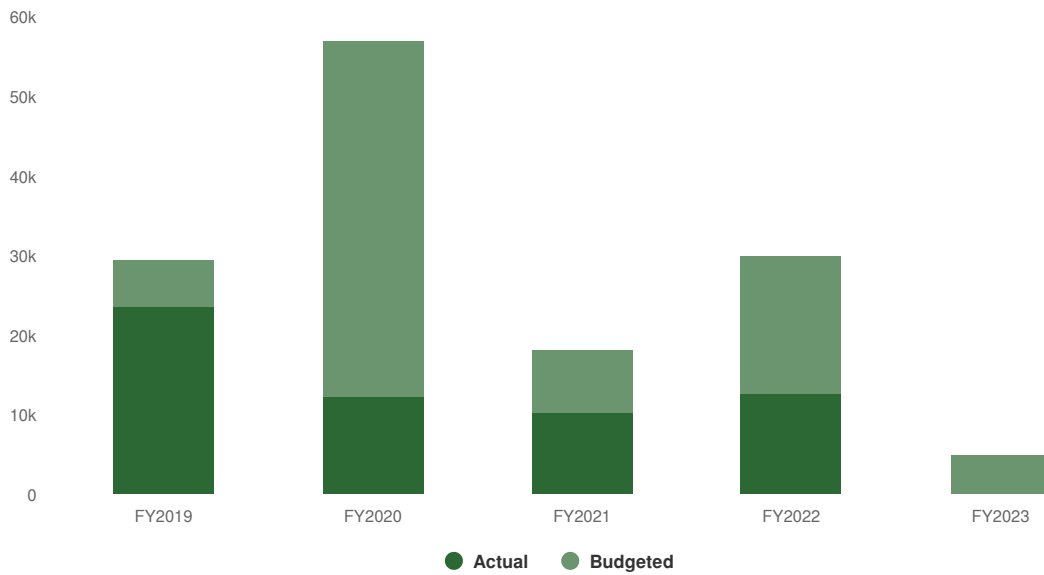
# D.A. Bad Check Collections Fees

Brian Middleton  
District Attorney

## Expenditures Summary

**\$5,000** **-\$25,000**  
(-83.33% vs. prior year)

D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

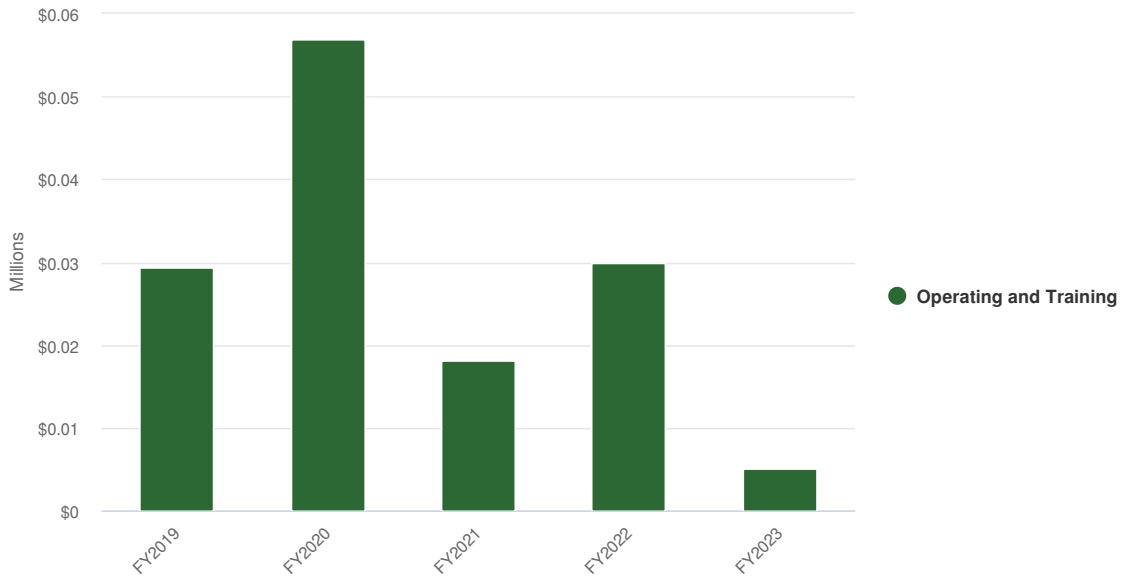


## Expenditures by Category





### Budgeted and Historical Expenditures by Category



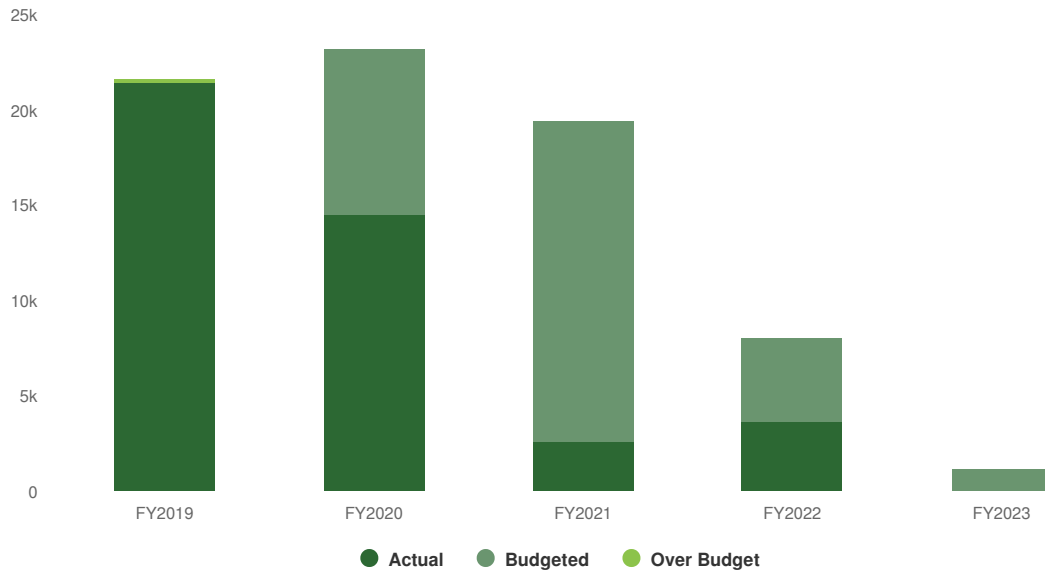
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$3,052	\$11,000	\$5,000	-54.5%
Travel & Training	\$2,374	\$9,000		-100%
Supplies & Maintenance	\$4,578	\$5,000		-100%
Property & Equipment	\$190	\$5,000		-100%
<b>Total Operating and Training:</b>	<b>\$10,193</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>-83.3%</b>
<b>Total Expense Objects:</b>	<b>\$10,193</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>-83.3%</b>

### Revenues Summary

**\$1,200** **-\$6,800**  
 (-85.00% vs. prior year)

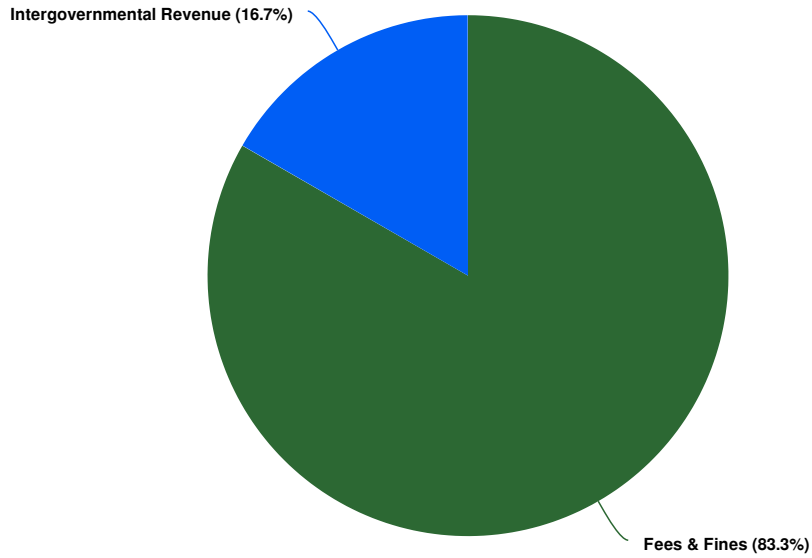


### D.A. Bad Check Collection Fees Proposed and Historical Budget vs. Actual

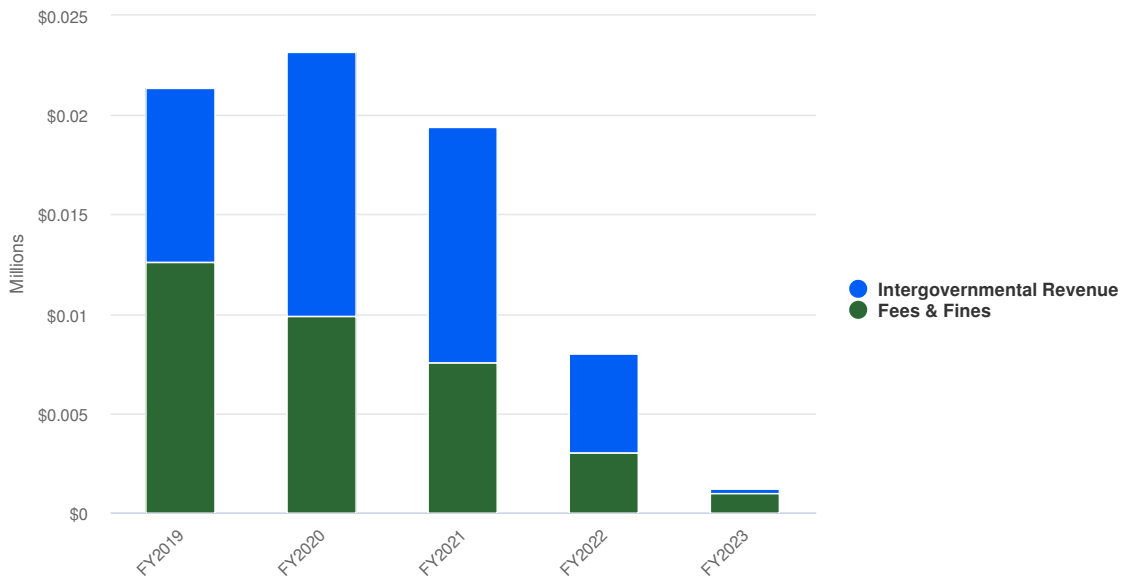


## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source

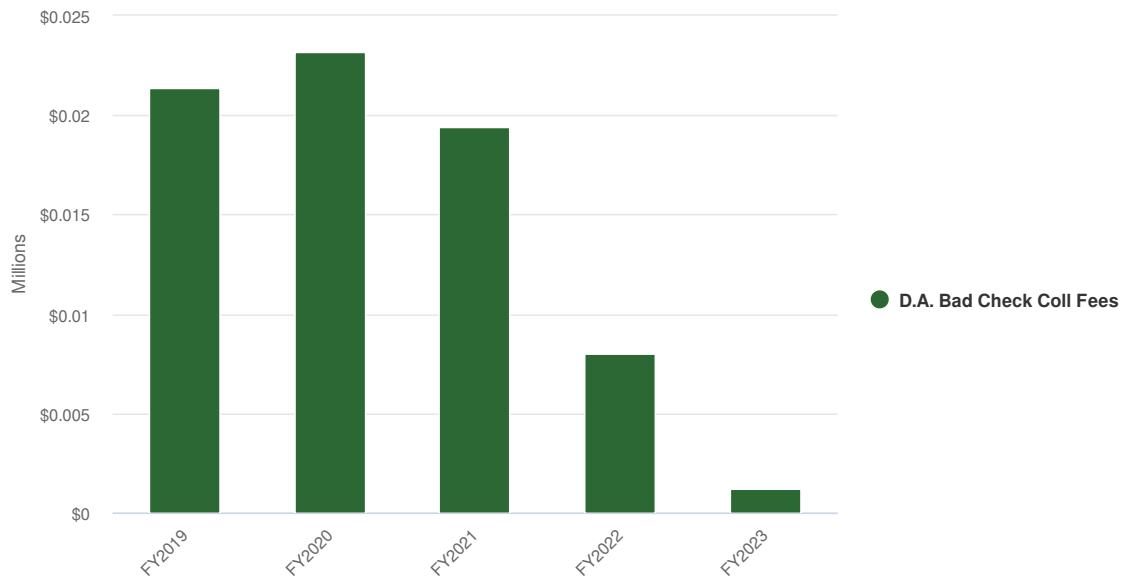


Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2023 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source							
Fees & Fines							
Bad Check Fee	\$2,564	\$3,000	\$950	\$1,000	\$1,000	-66.7%	-66.7%
<b>Total Fees &amp; Fines:</b>	<b>\$2,564</b>	<b>\$3,000</b>	<b>\$950</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>-66.7%</b>	<b>-66.7%</b>
Intergovernmental Revenue							
Reimb From State		\$5,000	\$2,651	\$200	\$200	-96%	-96%
<b>Total Intergovernmental Revenue:</b>		<b>\$5,000</b>	<b>\$2,651</b>	<b>\$200</b>	<b>\$200</b>	<b>-96%</b>	<b>-96%</b>
<b>Total Revenue Source:</b>	<b>\$2,564</b>	<b>\$8,000</b>	<b>\$3,601</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>-85%</b>	<b>-85%</b>

### Revenue by Department



### Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Administration of Justice				
District Attorney				
D.A. Bad Check Coll Fees	\$2,564	\$8,000	\$1,200	-85%
<b>Total District Attorney:</b>	<b>\$2,564</b>	<b>\$8,000</b>	<b>\$1,200</b>	<b>-85%</b>
<b>Total Administration of Justice:</b>	<b>\$2,564</b>	<b>\$8,000</b>	<b>\$1,200</b>	<b>-85%</b>
<b>Total Revenue:</b>	<b>\$2,564</b>	<b>\$8,000</b>	<b>\$1,200</b>	<b>-85%</b>



## District Clerk



**Beverley McGrew Walker**  
District Clerk

## Mission

The District Clerk's mission is to provide *A+ rated* customer service to the general public with transparency and accountability and to provide professional support to the State District Judges in a manner which enables them to administer justice fairly, equitably, efficiently and in conformity with Texas law.

## DUTIES AND RESPONSIBILITIES

- Summon jurors to serve on grand and petit juries for the felony district courts, the misdemeanor courts and the justice of the peace courts.
- Distribute juror donations to different charities.
- Provide support to the State District Courts.
- Collect case filing fees.
- Administer oaths to defendants and witnesses.
- Assist judges in managing their court dockets.
- Accept e-filings.
- Record verdicts.
- Manage the court registry which handles funds held in litigation and money awarded to minors.
- Index, file, manage, maintain, preserve, archive and digitize court records.
- Operate a records archive library.
- Accept passport applications in two locations.
- Accept filings from self-represented litigants.

## Goals

1. To implement a new jury system that allows courts to meet specific requirements and jury goals including optimizing workflow efficiencies, increasing juror yield, improving juror experience, and generating tangible cost savings. In addition, to implement a new juror payment administration system that allows jurors to receive juror pay at their fingertips via a text message or email and to transfer monies into their bank account within minutes.
2. To provide proper training to our employees and to implement additional quality assurance measures in order to continue to provide *A+ rated* customer service to the public at our front counter, on the telephone, in our passport office, in the jury assembly room and during office chats on our online portal.
3. To embrace technology and automation by creating a user-friendly website and to implement a call center within our office to allow Fort Bend County citizens easy access to all of the services the district clerk offers without a hassle.
4. To continue to make applying for a new passport or renewing an existing passport very easy and very convenient by hosting passport fairs on weekends in different precinct of the Fort Bend community.
5. To complete the restoration, preservation and digitization of historical Fort Bend County District Clerk case records dated from year 1950 and earlier and make them readily available to the public in person and via the District Clerk's website.





## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
Number of Passport applications processed	7,608	20,520	20,620
Fee collected*	\$327,055	\$851,995	\$ 857,095
Average time per application**	15 min	15 min	15 min
Number of Certified Passport Acceptance Agents Dedicated to Passports	4	6	6
Number of Certified Passport Acceptance Agents***	78	80	85

\* Fees Collected include the Execution Fees, Copy Fees, and Passport Photo Fees.

\*\* Time varies based on the complexity of each applicant's application.

\*\*\*During school holidays and other extremely busy times, we must utilize all employees who are certified as passport acceptance agents to handle the increase in applicants. In order to accommodate the growing number of passport applications our office is processing, we have increased the number of certified passport acceptance agents.

**Note:**

**FY 2021 - Due to COVID-19 pandemic we processed less passport applications.**

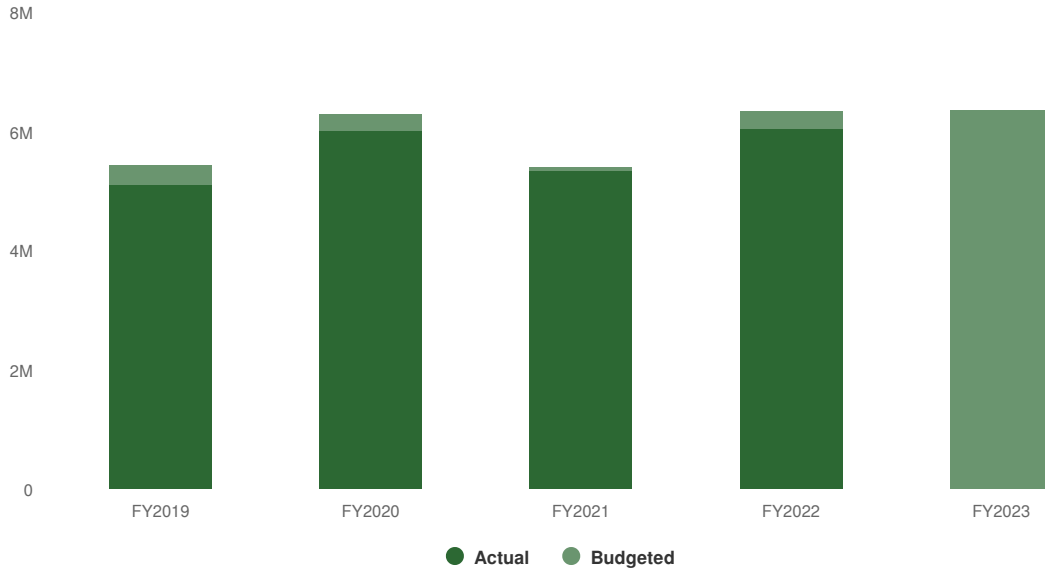
## Expenditures Summary

\$6,373,994
\$28,410  
(0.45% vs. prior year)





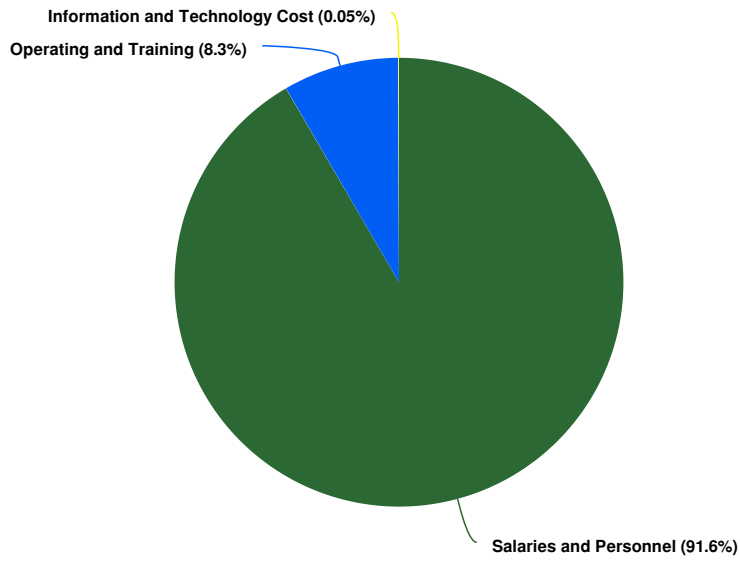
### District Clerk Proposed and Historical Budget vs. Actual



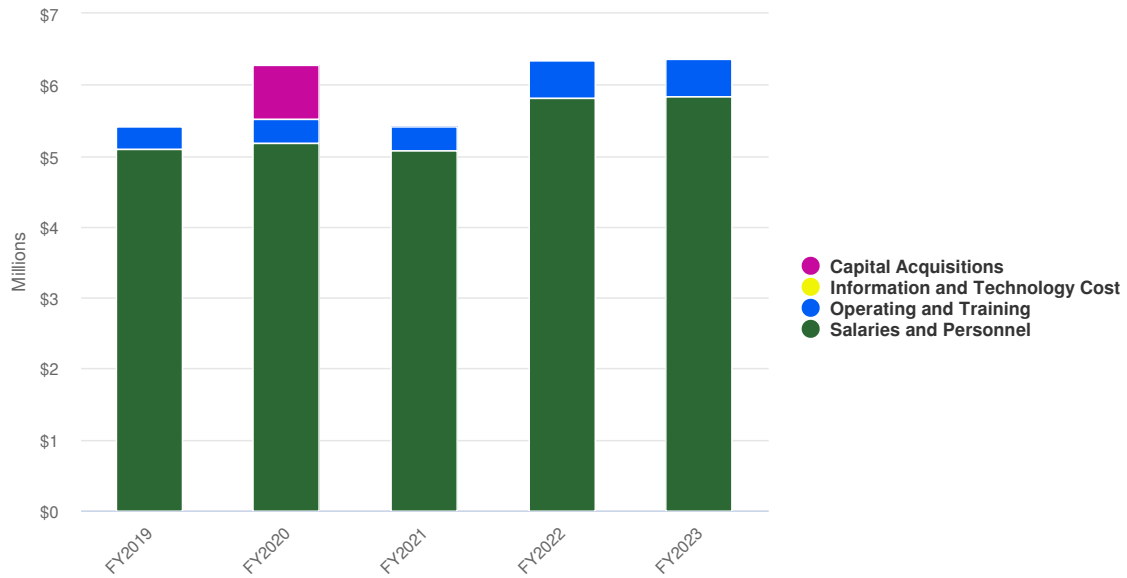
The District Clerk's office is in the process of implementing a new system for Jury Duty Summonings.

### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,266,772	\$3,574,507	\$3,585,102	0.3%
Temporary Or Part-Time	\$47,607	\$113,535	\$113,100	-0.4%
Overtime	\$114	\$0	\$500	N/A
Longevity	\$26,000	\$31,792	\$28,940	-9%
Payroll Taxes	\$247,223	\$284,567	\$288,531	1.4%
Retirement	\$413,511	\$500,318	\$492,954	-1.5%
Insurance - Group	\$982,500	\$1,271,900	\$1,291,650	1.6%
Workers Comp/Unemployment	\$33,879	\$37,198	\$37,716	1.4%
<b>Total Salaries and Personnel:</b>	<b>\$5,017,606</b>	<b>\$5,813,817</b>	<b>\$5,838,493</b>	<b>0.4%</b>
Operating and Training				
Fees	\$22,800	\$165,213	\$171,822	4%
Travel & Training	\$12,549	\$16,907	\$17,583	4%
Supplies & Maintenance	\$172,195	\$236,992	\$236,992	0%
Property & Equipment	\$6,533	\$0		N/A
Property/Casualty Allocation	\$94,861	\$104,155	\$105,606	1.4%
<b>Total Operating and Training:</b>	<b>\$308,937</b>	<b>\$523,267</b>	<b>\$532,003</b>	<b>1.7%</b>
Information and Technology Cost				
Information Technology	\$10,575	\$8,500	\$3,498	-58.8%

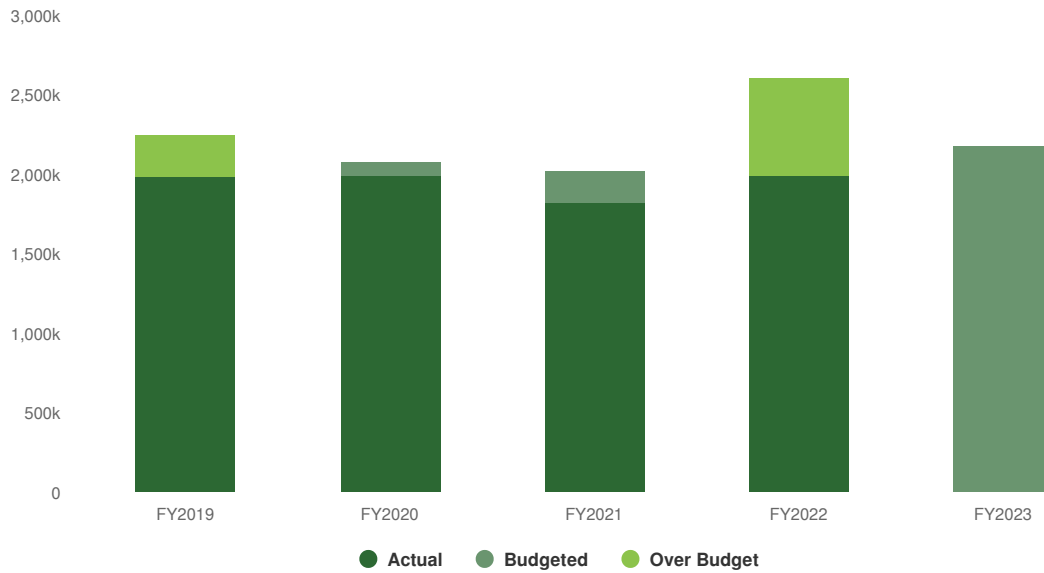


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$10,575	\$8,500	\$3,498	-58.8%
Total Expense Objects:	\$5,337,118	\$6,345,584	\$6,373,994	0.4%

## Revenues Summary

\$2,177,971
\$183,094  
(9.18% vs. prior year)

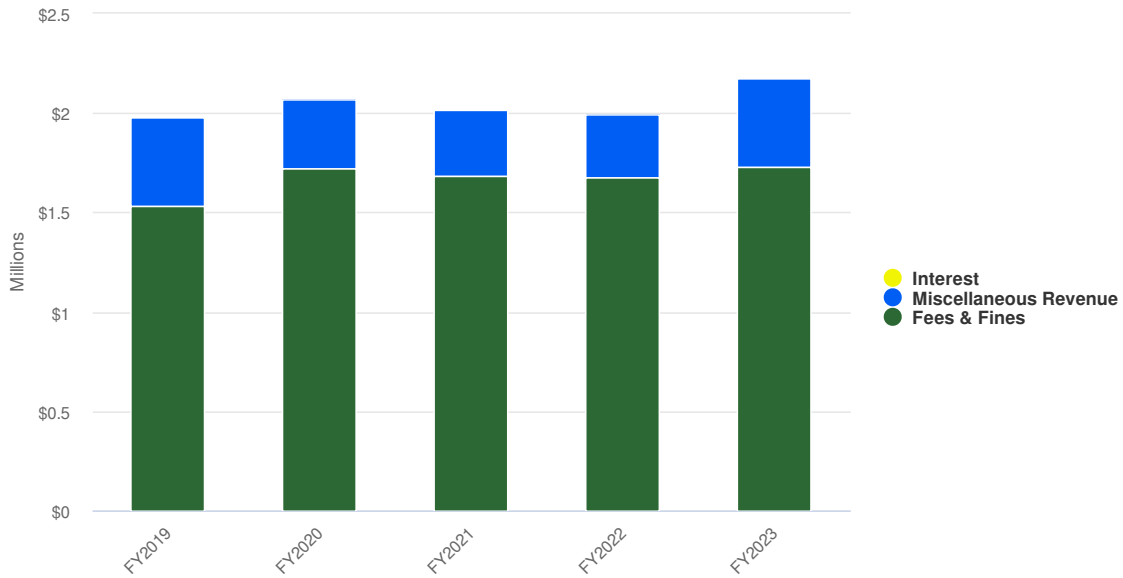
### District Clerk Proposed and Historical Budget vs. Actual



## Revenues by Source



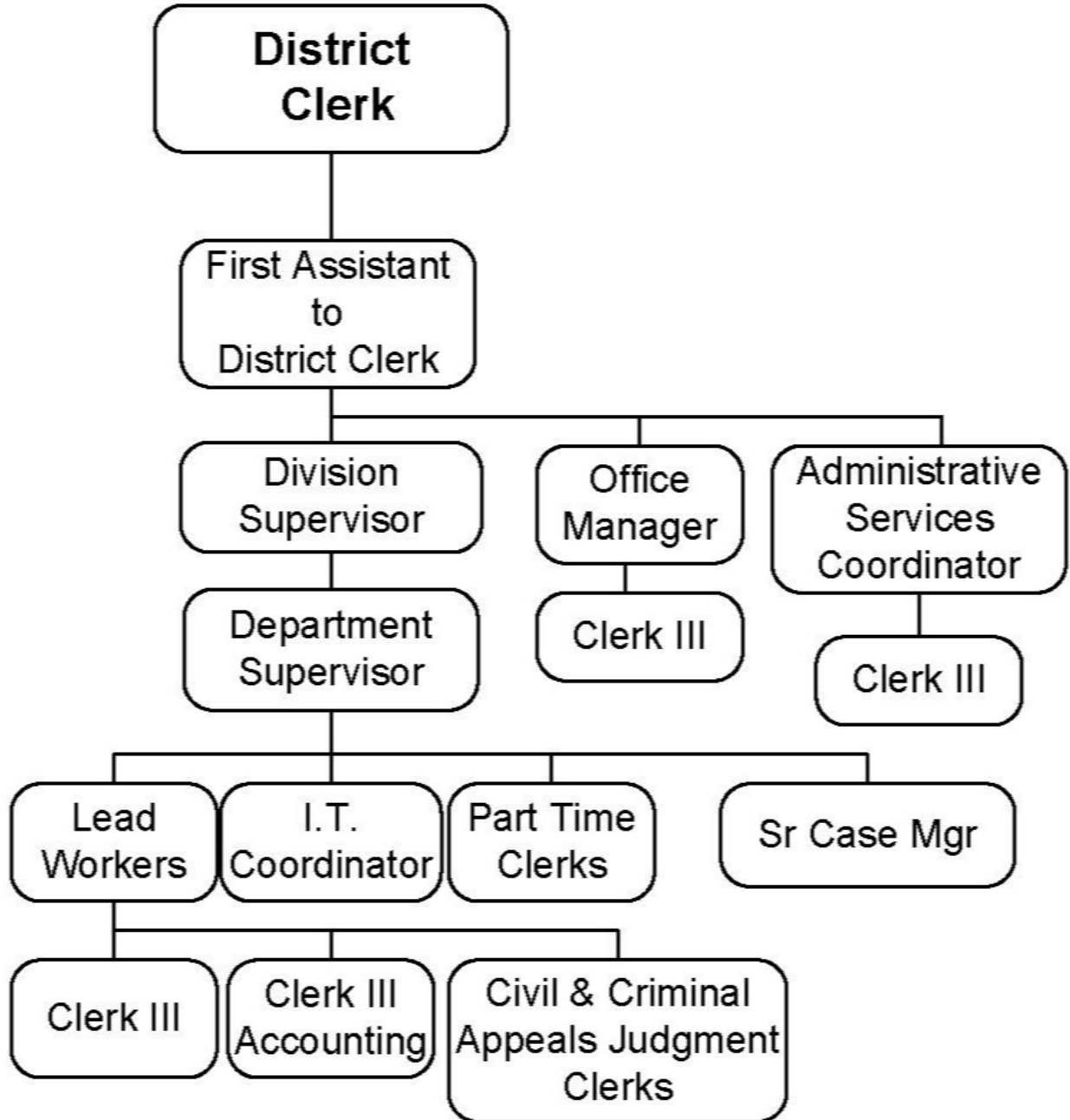
### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$71,090	\$90,304	\$60,734	-32.7%
Constable Pct. 2	\$29,927	\$42,428	\$50,654	19.4%
Constable Pct. 3	\$24,361	\$25,267	\$58,352	130.9%
Constable Pct. 4	\$22,000	\$26,018	\$34,990	34.5%
Specialty Court - County	\$6,121	\$0		N/A
District Attorney	\$33,599	\$30,288	\$22,448	-25.9%
District Clerk	\$1,134,770	\$1,213,232	\$1,303,518	7.4%
Dispute Resolution	\$110,289	\$118,834	\$107,416	-9.6%
Court Appellate Fees	\$36,709	\$39,526	\$35,786	-9.5%
Jury Fees	\$45,911	\$45,825	\$23,917	-47.8%
Jury Fees - County	\$245	\$0		N/A
Sheriff'S Department	\$33,613	\$41,773	\$28,404	-32%
<b>Total Fees &amp; Fines:</b>	<b>\$1,548,636</b>	<b>\$1,673,495</b>	<b>\$1,726,219</b>	<b>3.2%</b>
Interest				
Interest Earned	\$242	\$2,707	\$175	-93.5%
<b>Total Interest:</b>	<b>\$242</b>	<b>\$2,707</b>	<b>\$175</b>	<b>-93.5%</b>
Miscellaneous Revenue				
Attorney'S Fees Reimburse.	\$5,765	\$9,340	\$2,343	-74.9%
Miscellaneous Revenue	\$270,654	\$309,335	\$449,234	45.2%
<b>Total Miscellaneous Revenue:</b>	<b>\$276,418</b>	<b>\$318,675</b>	<b>\$451,577</b>	<b>41.7%</b>
<b>Total Revenue Source:</b>	<b>\$1,825,296</b>	<b>\$1,994,877</b>	<b>\$2,177,971</b>	<b>9.2%</b>



## Organizational Chart



## Authorized Positions

Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total
<b>100450100 - District Clerk</b>						
		J00004	District Clerk	G00	1.00	1.00
		J07007	Civil Appeals - Judgement Clerk	G07	1.00	1.00
		J07008	Clerk III	G07	45.00	45.00
		J07009	Clerk III - Accounting	G07	6.00	6.00
		J08027	Lead Worker	G08	3.00	3.00
	Full Time Positions	J09098	IT Coordinator	G09	1.00	1.00
		J09122	Senior Case Manager	G09	4.00	4.00
		J10001	Administrative Services Coord	G10	1.00	1.00
		J10055	Department Supervisor	G10	9.00	9.00
		J10117	Office Manager	G10	1.00	1.00
		J11061	Division Supervisor	G11	5.00	5.00
		J14031	First Assistant District Clerk	G14	2.00	2.00
	Part Time Positions	J00000	Part Time Position	G00	5.00	3.60
<b>100450100 - District Clerk Subtotal</b>					<b>84.00</b>	<b>82.60</b>
<b>990409999 - District Clerk (ARPA)</b>						
	ARPA Positions	J07008	Clerk III	G00	9.00	9.00
<b>990409999 - District Clerk (ARPA) Total</b>					<b>9.00</b>	<b>9.00</b>
<b>100450100 - District Clerk Total</b>					<b>93.00</b>	<b>91.60</b>



# District Clerk Jury Payments



**Beverley McGrew Walker**  
District Clerk

District Clerk Jury Payment is an account used to process the Jury payments that the District Clerk's Office summons.

## Performance Measures

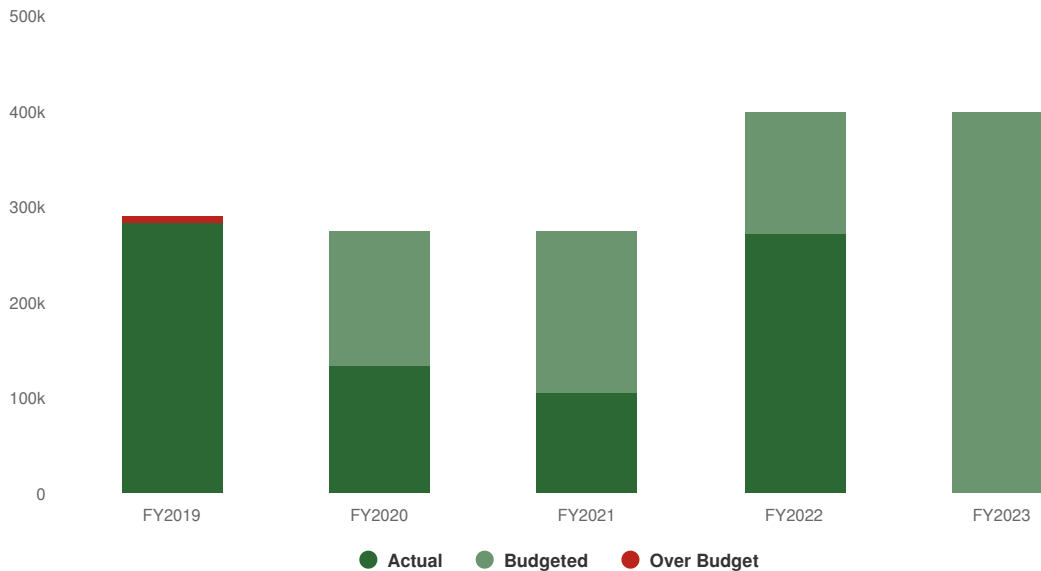
Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>Distribution of Budgeted Funds</b>			
# of District Court	7 out of 8	7 out of 8	8 out of 8
# of County Courts at Law	5 out of 6	5 out of 6	5 out of 6

## Expenditures Summary

The increase for Fiscal Year 2022 Adopted Budget is due to COVID-19. Jury summons have increased from once a week to five times a week.

**\$400,000** **\$0**  
(0.00% vs. prior year)

### District Clerk Jury Payments Proposed and Historical Budget vs. Actual

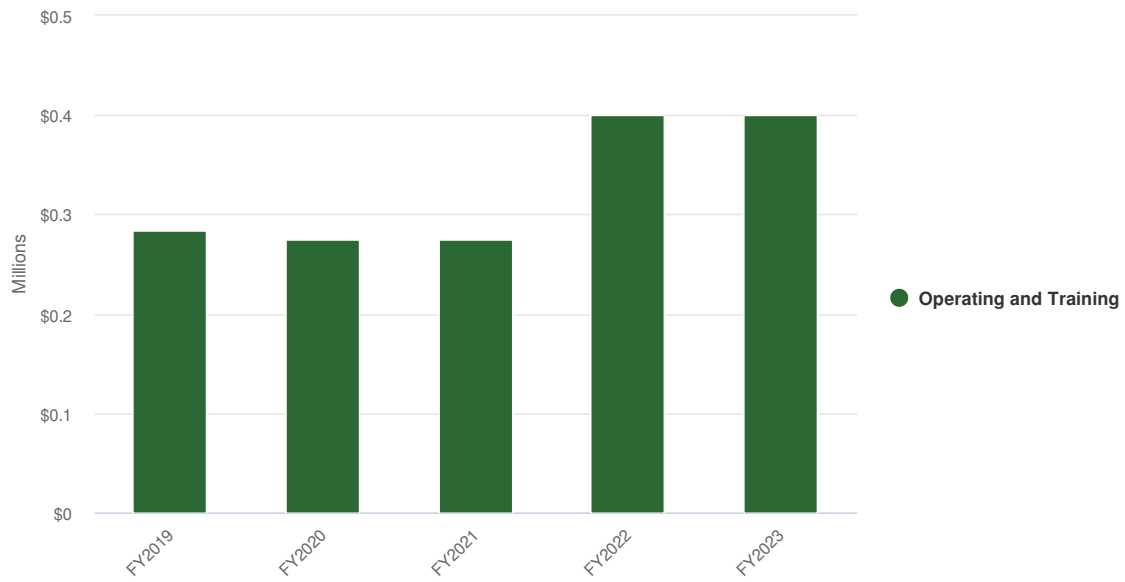


The increase in FY2022 adopted is due to the increase need for juries. Previous years jury summons were held once a week and now it has been increased to approximately 5 days a week.

## Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$105,101	\$400,000	\$400,000	0%
<b>Total Operating and Training:</b>	<b>\$105,101</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$105,101</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0%</b>



# District Judge Fees/Services

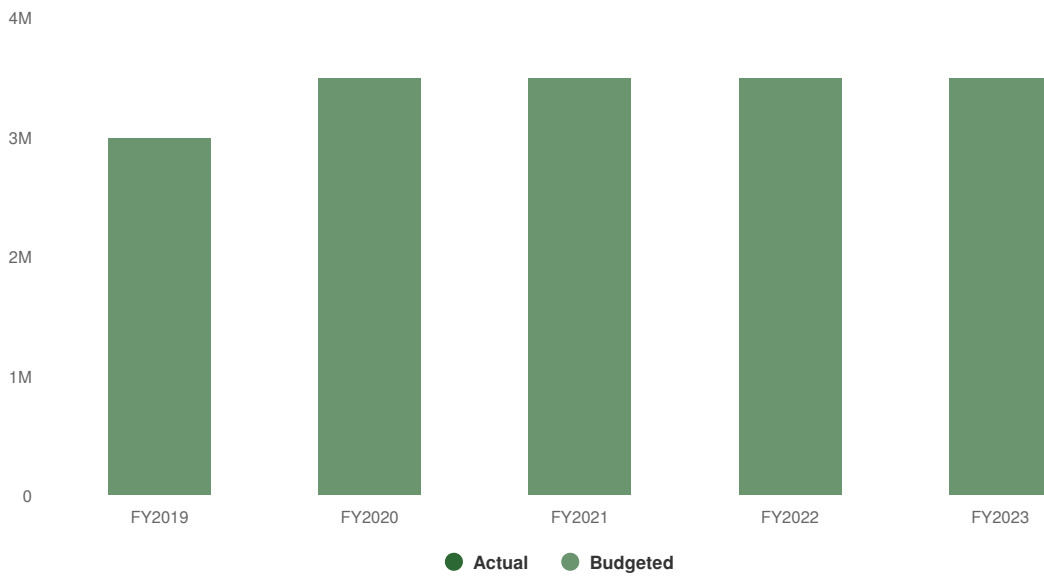
Ed Sturdivant  
County Auditor

As the courts exhaust fees in their individual budget, funds can be replenished from District Judge Fees and Services.

## Expenditures Summary

**\$3,500,000** **\$0**  
(0.00% vs. prior year)

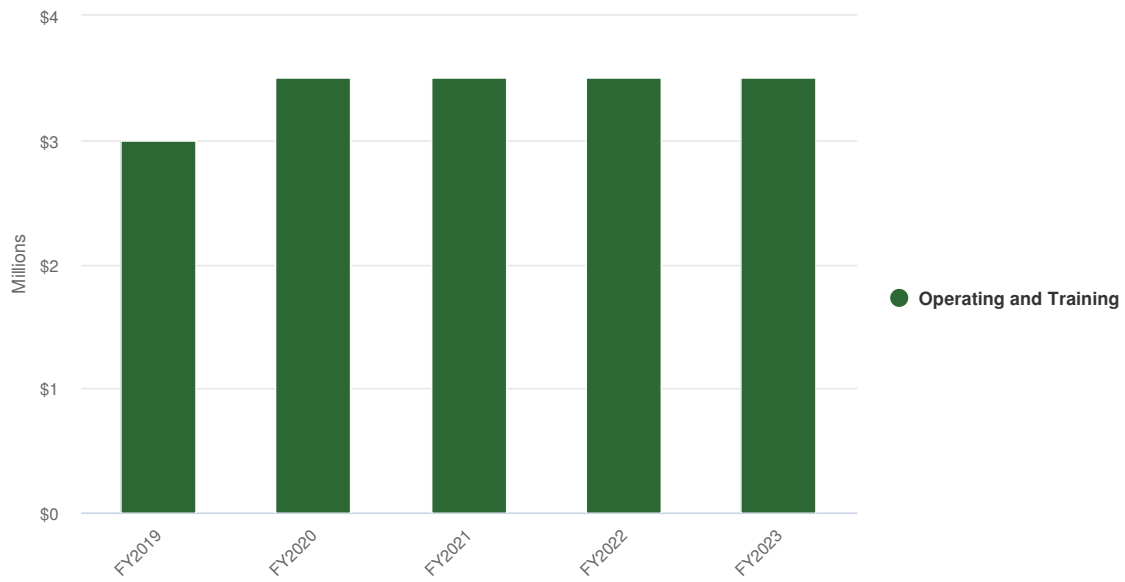
District Judge Fees/Services Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget	FY2022 Actual	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Fees	\$3,500,000	\$0	\$3,500,000	0%
<b>Total Operating and Training:</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>0%</b>

## E.N.D Program



**R. O'Neil Williams**  
268th District Court Judge

### Mission

The Expedited Narcotics Docket (E.N.D.) program was initiated in January 2019. The mission is to identify defendants that have a substance abuse issue and address those issues in the disposition of the criminal case. Specifically, E.N.D. Court is a method of managing dockets to offer assistance to individuals with a substance dependency issue. While the cases are placed on the docket based on the nature of the offense, participation in any recommended program is voluntary.

If an individual decides to remain on the END docket, an evaluation by CSCD will be conducted to determine the individual's needs for substance abuse treatment. CSCD will also make a recommendation for treatment, if needed. CSCD has a number of different treatment options that include outpatient treatment, drug court, residential treatment, Veteran's or Mental Health Court and SAFPF. In handling the case, the prosecutor will consider a wide range of dispositions that include pretrial diversions, deferred adjudications, and straight probation.

### Goals

1. **To provide effective treatment to Defendants charged with personal use drug cases.**
2. **To provide assistance to Defendants to be productive members of society after drug treatment.**
3. **To reduce the recidivism rate within the justice system of low-level drug users.**
4. **Each small drug case pending on the docket is one less case for prosecutors and courts to worry about so they can focus resources on violent crime.**

### Performance Measures

Performance Measures	2021 Actuals*	2022 Actuals	2023 Projected
<b>COURT MANAGEMENT OF:</b>			
Active Pending Cases	31	48	55
Graduates/Dismissal	N/A	57	60
No Probable Cause/Rejected on Intake	N/A	7	10
Assigned to District Court (Drug Court or Home Court)	N/A	28	30
Pretrial Diversions	32	**	N/A
Deferred Adjudications	5	**	N/A
Straight Probation	0	**	N/A

\* E.N.D. Program did not become fully operational till FY 2021.

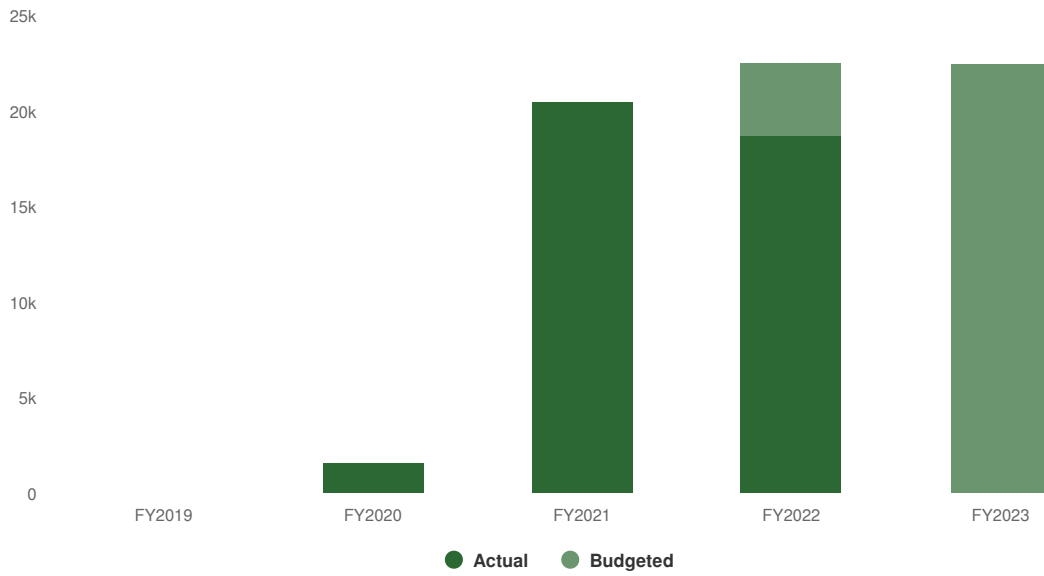
\*\* Reassessment of the Performance Measures and revised reporting processes are being reviewed for the next reporting period.

### Expenditures Summary



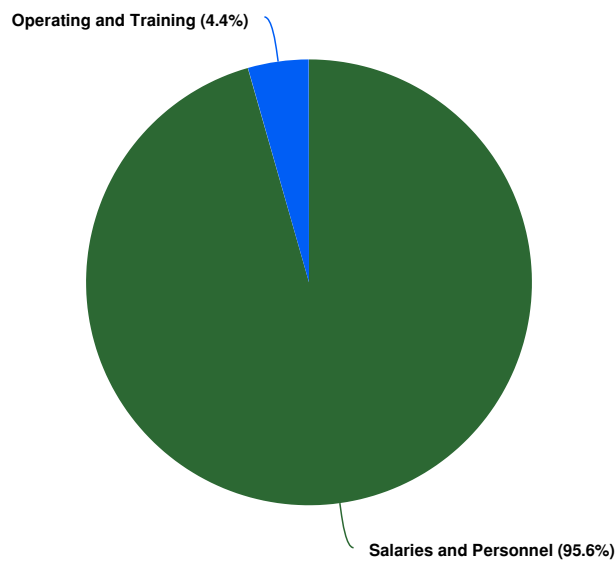
**\$22,515** **-\$74**  
(-0.33% vs. prior year)

### E.N.D Program Proposed and Historical Budget vs. Actual

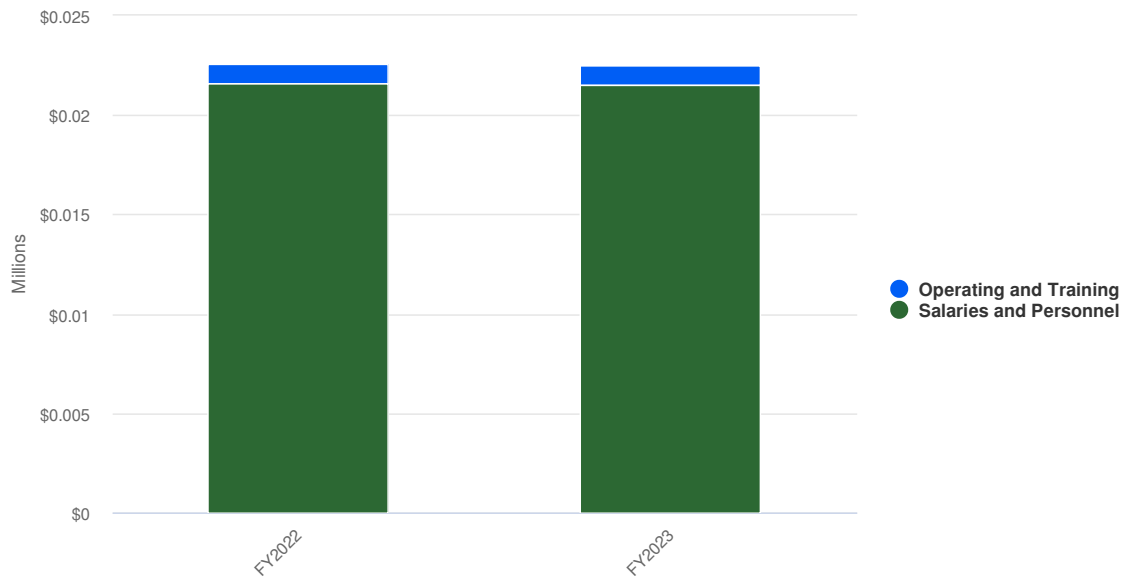


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time	\$16,836	\$17,685	\$17,680	0%
Overtime	\$8			N/A
Payroll Taxes	\$1,288	\$1,353	\$1,353	0%
Retirement	\$2,063	\$2,379	\$2,311	-2.9%
Workers Comp/Unemployment		\$177	\$177	-0.1%
<b>Total Salaries and Personnel:</b>	<b>\$20,194</b>	<b>\$21,594</b>	<b>\$21,520</b>	<b>-0.3%</b>
Operating and Training				
Fees	\$342	\$0		N/A
Supplies & Maintenance		\$500	\$500	0%
Property/Casualty Allocation		\$495	\$495	0%
<b>Total Operating and Training:</b>	<b>\$342</b>	<b>\$995</b>	<b>\$995</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$20,536</b>	<b>\$22,589</b>	<b>\$22,515</b>	<b>-0.3%</b>

### Authorized Positions



# Indigent Defense Program

Raquel Levy  
Court Services Coordinator

## Mission

The mission and role of the Indigent Defense Program is to assist the criminal courts by interviewing criminal defendants who request a court appointed attorney to evaluate their financial ability to retain counsel. The Indigent Defense Program is also responsible for ensuring full compliance with the Fair Defense Act as it relates to the appointment of counsel.

## Goals

1. Ensure that the county maintains compliance with the guidelines and requirements for adequate representation as set out in Senate Bill 7.
  - a) Ensure yearly requirements are received from attorneys to continue on the appointment list for all criminal courts to avoid possible removal from the list.
  - a) Providing counsel to defendants who financially qualify for criminal cases in a timely manner.
  - b) Ensure the defendants obtain accurate representation in court for criminal cases.

## Performance Measures

PERFORMANCE MEASURES	2021 ACTUALS	2022 PROJECTED	2023 PROJECTED
<b>FELONY CASES</b>			
Felony Charges Disposed (from OCA report)	3,334	3,400	4,000
Felony Cases Paid	1,959	2,000	2,000
% Felony Charges Defended w Appointed Counsel	59%	60%	60%
<b>MISDEMEANOR CASES</b>			
Misdemeanor Charges Disposed (from OCA report)	4,735	4,800	5,000
Misdemeanor Cases Paid	1,854	1,900	2,000
% Misdemeanor Charges Defended w Appointed Counsel	39%	40%	40%
<b>JUVENILE CASES</b>			
Juvenile Charges Disposed (from OCA report)	280	300	300
Juvenile Cases Paid	202	200	200

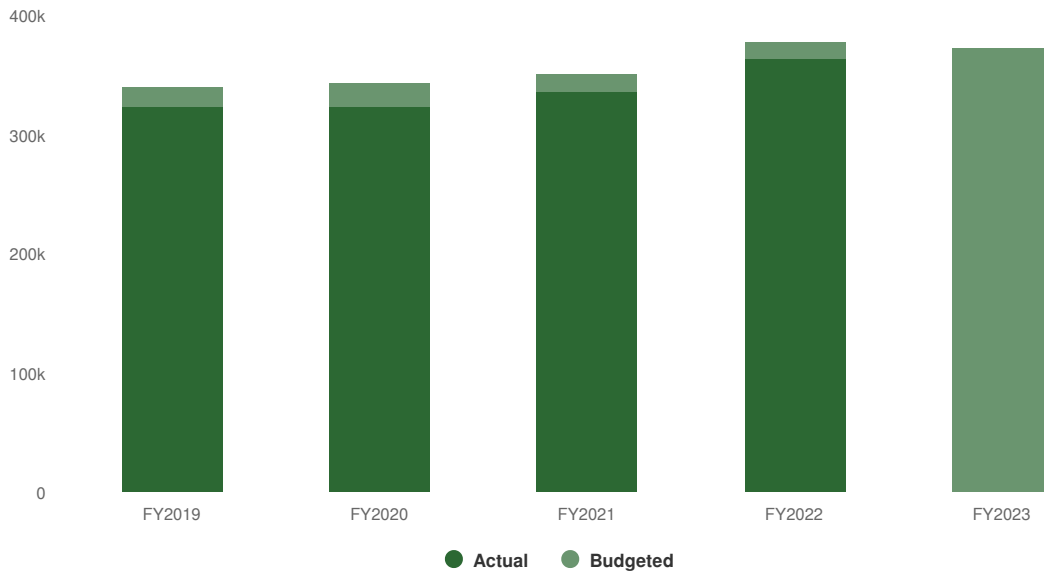
Not all cases paid or disposed are reflected. Appeals are excluded. Public Defender cases are included in counts. PD expenditures are excluded except for Total ID Expenditure value.

## Expenditures Summary



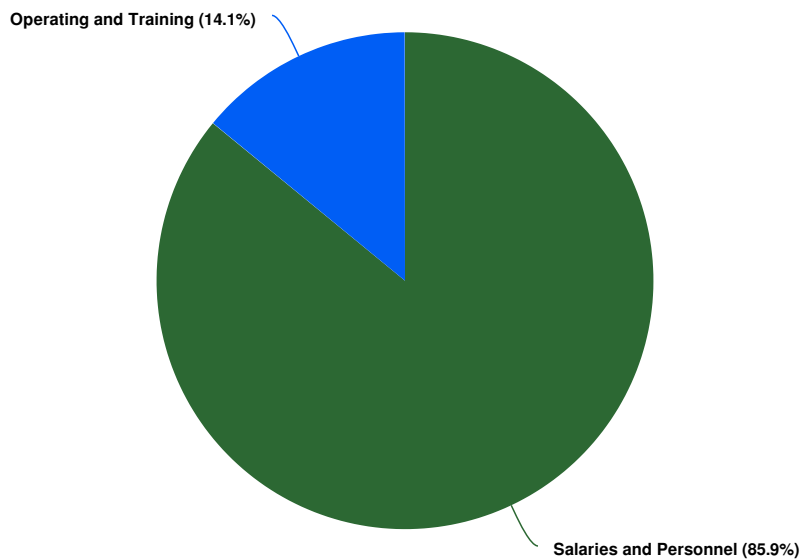
**\$372,328** **-\$5,402**  
 (-1.43% vs. prior year)

**Indigent Defense Program Proposed and Historical Budget vs. Actual**

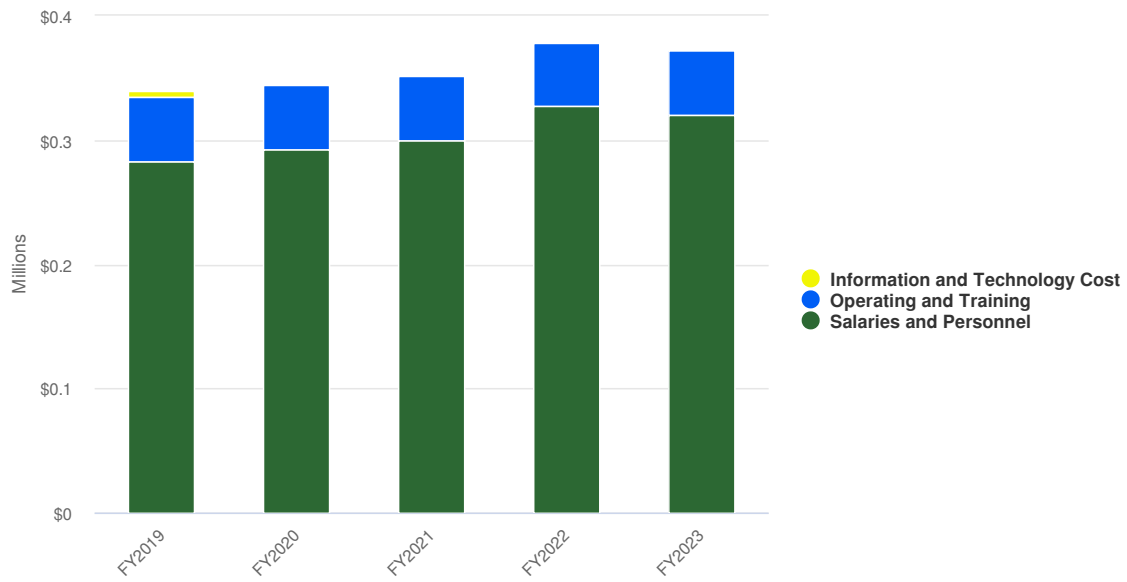


**Expenditures by Category**

**Budgeted Expenditures by Category**



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$179,568	\$201,012	\$195,935	-2.5%
Temporary Or Part-Time	\$8,149	\$10,480	\$10,440	-0.4%
Longevity	\$3,166	\$3,569	\$2,765	-22.5%
Payroll Taxes	\$14,295	\$16,452	\$15,999	-2.8%
Retirement	\$23,608	\$28,926	\$27,335	-5.5%
Insurance - Group	\$52,400	\$64,400	\$65,400	1.6%
Workers Comp/Unemployment	\$2,047	\$2,151	\$2,091	-2.8%
<b>Total Salaries and Personnel:</b>	<b>\$283,232</b>	<b>\$326,990</b>	<b>\$319,965</b>	<b>-2.1%</b>
Operating and Training				
Fees	\$46,535	\$43,418	\$45,155	4%
Supplies & Maintenance	\$538	\$1,300	\$1,352	4%
Property/Casualty Allocation	\$5,731	\$6,022	\$5,856	-2.8%
<b>Total Operating and Training:</b>	<b>\$52,804</b>	<b>\$50,740</b>	<b>\$52,363</b>	<b>3.2%</b>
<b>Total Expense Objects:</b>	<b>\$336,036</b>	<b>\$377,730</b>	<b>\$372,328</b>	<b>-1.4%</b>

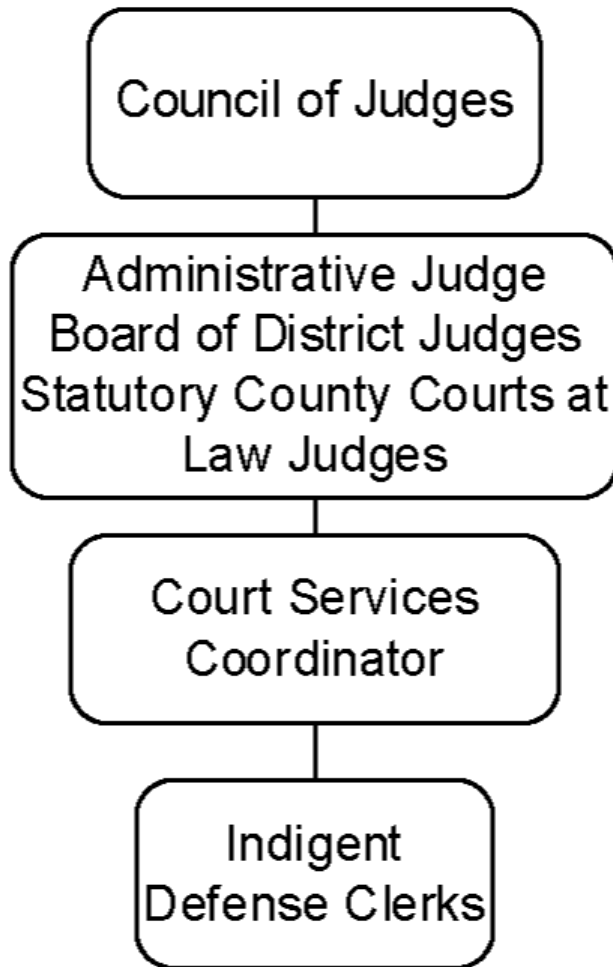




## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100555101 - Indigent Defense Program	Full Time Positions	J07041		Indigent Defense Clerk	G07	3.00	3.00
		J11070		Court Services Coordinator	G11	1.00	1.00
	Part Time Positions	J00000		Part-Time Position	G00	1.00	0.33
<b>100555101 - Indigent Defense Program Total</b>						<b>5.00</b>	<b>4.33</b>

## Organizational Chart



# Justice of the Peace Precinct 1, Place 1



**Judge Kelly N. Crow**  
Justice of the Peace Pct 1, PI 1

## Mission

To efficiently promote the administration of justice in all aspects of the Court's jurisdiction.

## Goals

1. **Increase criminal collections through execution of warrants working with the Constable's office.**
2. **Utilize existing Justice of the Peace technology funds to expedite settlement of cases through website links.**
3. **Utilize existing technology funds to print paper brochures to give drivers by local jurisdictions explaining alternate ways to take care of their citation. Facilitate access to public information and court services.**
4. **Encourage reuse of supplies and recycle paper to save costs and maintain environmentalism.**
5. **Promote efficient case management of civil cases by implementation of Pre-Trial procedures consistent with the Texas Rules of Civil Procedure.**

The Fort Bend County goals along with the Justice of the Peace Goals are designed to improve the function of the County.

## Performance Measures

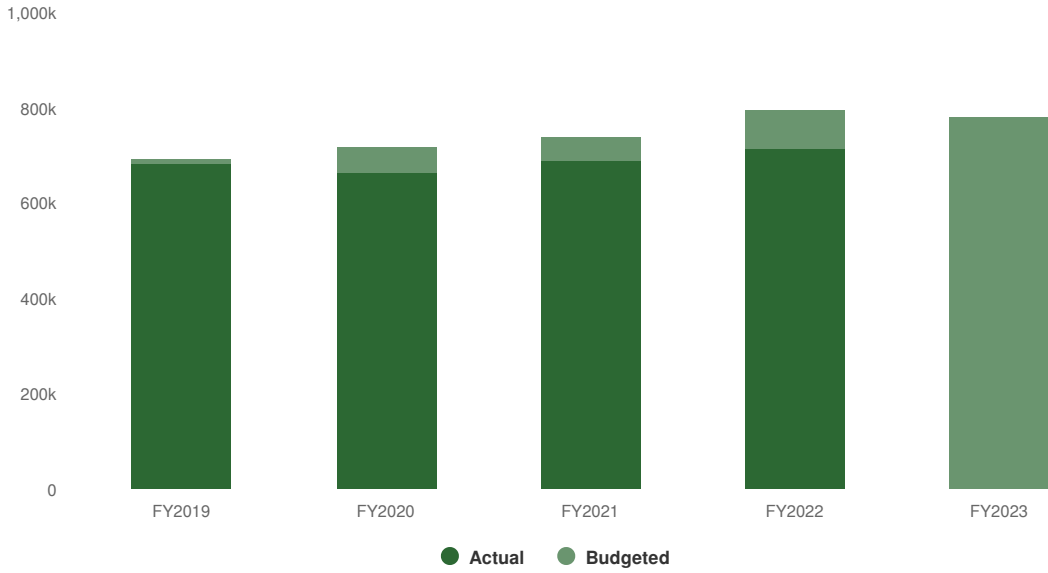
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Number of new criminal cases filed	2,468	10,611	13,000
Number of new civil cases filed	1,960	1,352	2,050
Number of civil cases disposed	1,689	2,266	4,500
Number of criminal cases disposed	2,328	8,737	11,300
Arrest Warrants issued	561	539	2,000
<b>Juvenile Activity:</b>			
Failure to Attend School	238	18	80
<b>Other Activity:</b>			
Driver's License Suspension Hearings	0	29	130
Disposition of Stolen Property Hearings	2	8	25

## Expenditures Summary

**\$780,886** **-\$13,943**  
(-1.75% vs. prior year)

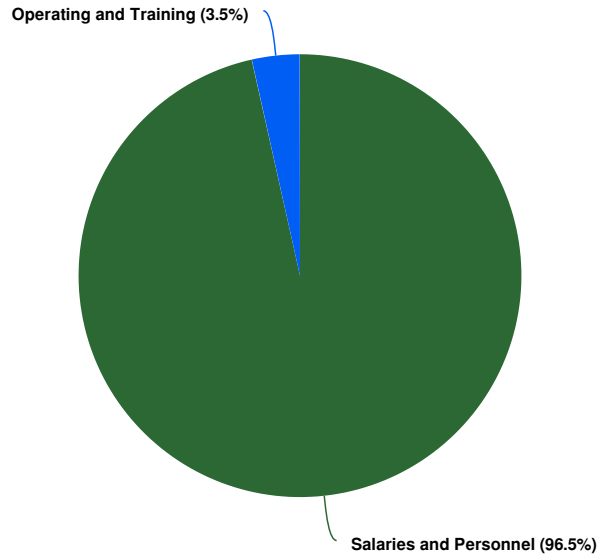


### Justice of the Peace Precinct 1, Place 1 Proposed and Historical Budget vs. Actual

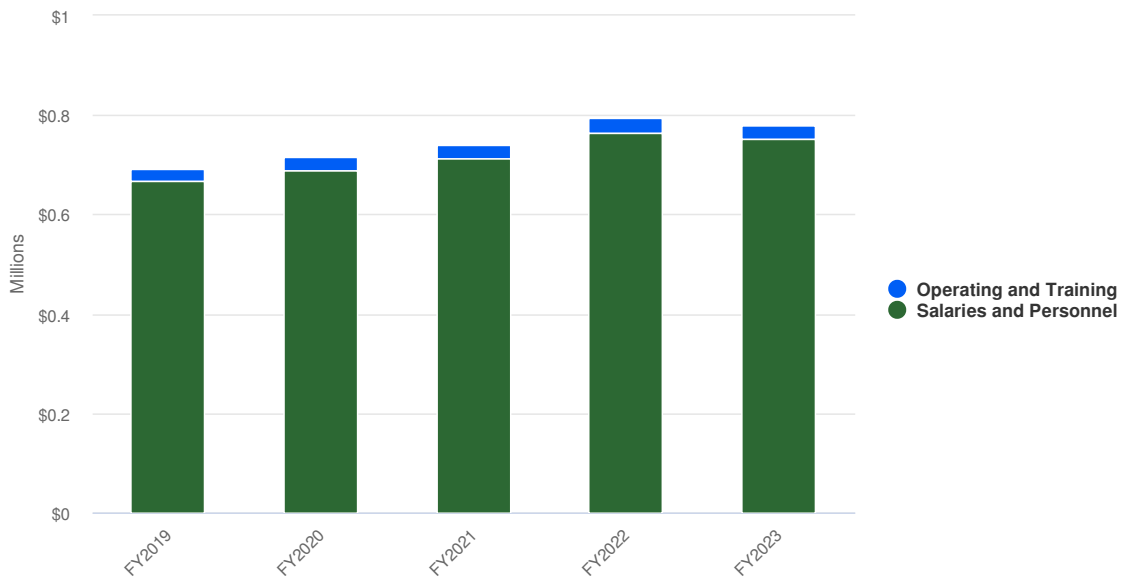


## Expenditures by Category

### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



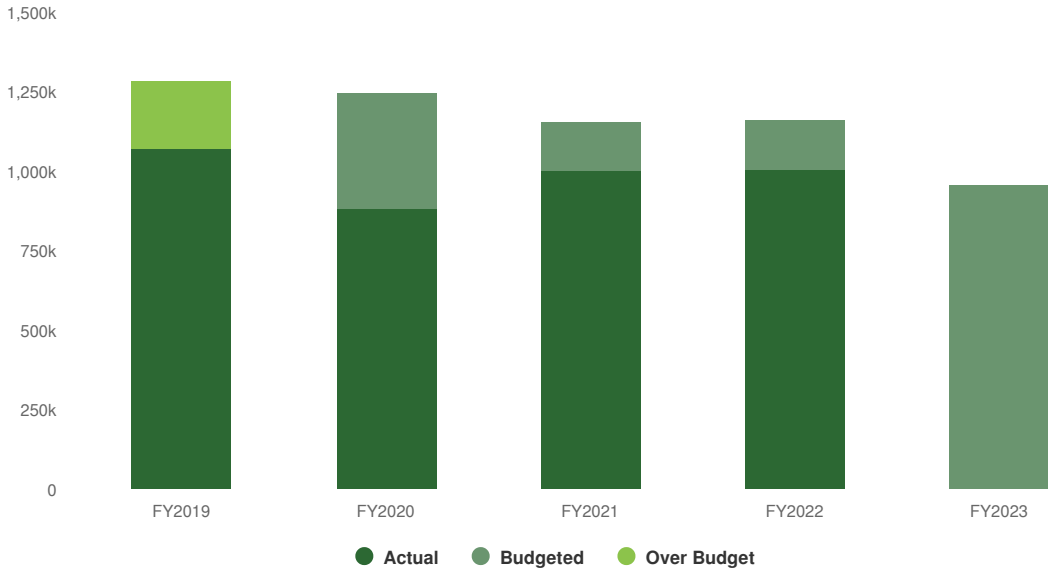
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Expense Objects</b>				
<b>Salaries and Personnel</b>				
Salaries and Labor	\$446,949	\$503,160	\$492,165	-2.2%
Temporary Or Part-Time	\$4,406	\$0		N/A
Longevity	\$3,810	\$5,054	\$3,960	-21.6%
Payroll Taxes	\$34,097	\$38,878	\$38,872	0%
Retirement	\$56,246	\$68,355	\$66,412	-2.8%
Insurance - Group	\$117,900	\$144,900	\$147,150	1.6%
Workers Comp/Unemployment	\$4,907	\$5,082	\$5,081	0%
<b>Total Salaries and Personnel:</b>	<b>\$668,315</b>	<b>\$765,429</b>	<b>\$753,640</b>	<b>-1.5%</b>
<b>Operating and Training</b>				
Fees	\$1,997	\$4,200	\$3,418	-18.6%
Travel & Training		\$2,450	\$2,450	0%
Supplies & Maintenance	\$5,507	\$6,900	\$7,150	3.6%
Property & Equipment		\$1,620		-100%
Property/Casualty Allocation	\$13,740	\$14,230	\$14,228	0%
<b>Total Operating and Training:</b>	<b>\$21,243</b>	<b>\$29,400</b>	<b>\$27,246</b>	<b>-7.3%</b>
<b>Total Expense Objects:</b>	<b>\$689,558</b>	<b>\$794,829</b>	<b>\$780,886</b>	<b>-1.8%</b>

## Revenues Summary



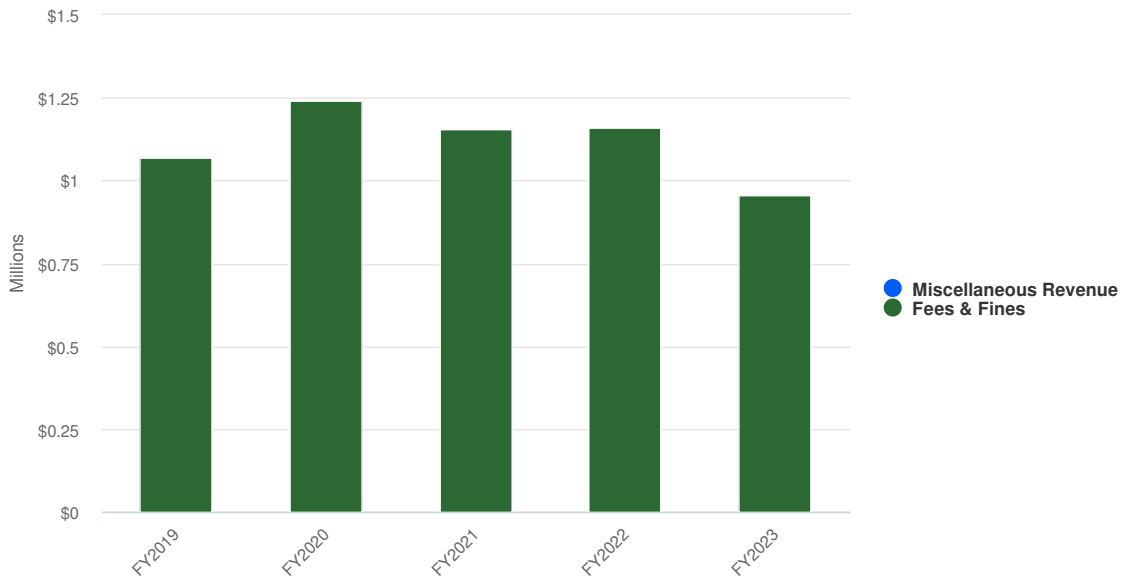
**\$956,401** **-\$204,200**  
 (-17.59% vs. prior year)

**Justice of the Peace Precinct 1, Place 1 Proposed and Historical Budget vs. Actual**



**Revenues by Source**

**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)



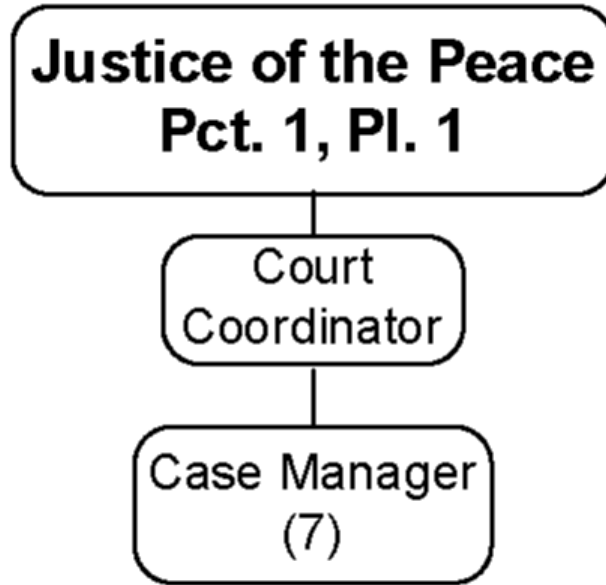
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$89	\$0		N/A
Constable Pct. 1	\$650	\$448	\$889	98.4%
Constable Pct. 2	\$3,030	\$1,409	\$687	-51.2%
Constable Pct. 3	\$121,886	\$162,167	\$106,135	-34.6%
Constable Pct. 4	\$1,545	\$1,382	\$20,358	1,373.1%
Dispute Resolution	\$10,945	\$11,154	\$13,069	17.2%
Health Department	\$60	\$99	\$91	-8.1%
Fire Marshal Fees	\$10	\$0		N/A
Jp Pct 3 - Fines	\$791,539	\$886,926	\$746,817	-15.8%
Jury Fees	\$301	\$530	\$412	-22.3%
Jury Fees - County	\$531	\$0		N/A
Justice Of The Peace - Civil	\$63,838	\$85,774	\$60,382	-29.6%
Sheriff'S Department	\$7,312	\$10,182	\$7,147	-29.8%
<b>Total Fees &amp; Fines:</b>	<b>\$1,001,737</b>	<b>\$1,160,071</b>	<b>\$955,987</b>	<b>-17.6%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$188	\$530	\$414	-21.9%
<b>Total Miscellaneous Revenue:</b>	<b>\$188</b>	<b>\$530</b>	<b>\$414</b>	<b>-21.9%</b>
<b>Total Revenue Source:</b>	<b>\$1,001,925</b>	<b>\$1,160,601</b>	<b>\$956,401</b>	<b>-17.6%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade Headcount	FTE Total
		Job Code				
100455400 - Justice of the Peace Pct 1-1	Full Time Positions	J00019		Justice of the Peace	G00 1.00	1.00
		J08077		Case Manager	G08 7.00	7.00
		J11015		Court Coordinator	G11 1.00	1.00
<b>100455400 - Justice of the Peace Pct 1-1 Total</b>					<b>9.00</b>	<b>9.00</b>
					<b>9.00</b>	<b>9.00</b>



## Organizational Chart



# Justice of the Peace Precinct 1, Place 2



**Judge Mary S. Ward**  
Justice of the Peace Pct 1, Pl 2

## Mission

The mission of the Justice of the Peace, Precinct 1 Place 2 is to serve the citizens of Fort Bend County by administering Justice efficiently and timely manner. We are also committed to having the administration of justice to all, and primarily to treat all persons who enter the courtroom with respect, impartiality, integrity, and fairness.

### VISION

Increase and improve accessibility and efficiency to the public by use of technology for services provided by the Justice Court.

### DUTIES/RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Records Management retention responsibilities that apply.

## Goals

1. Continue to provide access to swift and fair justice to all citizens of Fort Bend County.
2. Being accountable and staying up to date with the law and any updates through Supreme Court Orders/Legislative Updates, to better serve the public.
3. Use technology to improve performance of the Court by establishing principles of time standards and better case flow management.
4. Continue efforts in increasing criminal collections by working alongside Constables office and Collections department through execution of Warrants.
5. Simplify access for court services by providing additional information and forms via county website.
6. Resumption of all court hearings and services to address the backlog from Covid-19 and shut down of the Court due to Fort Bend County Redistricting.

## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Number of new criminal cases filed	6,249	3,568	2,800
Number of new civil cases filed	1,966	821	1,100
Number of criminal cases disposed	5,546	3,391	4,900
Number of civil cases disposed	1,449	1,587	1,700
Arrest Warrants issued	3,016	850	1,700
<b>Juvenile Activity:</b>			
Fail to attend school cases	0	0	0
<b>Other Activity:</b>			
Inquests Conducted	0	0	0
Driver's License Suspension Hearings	105	121	150
Disposition of Stolen Property	5	1	4

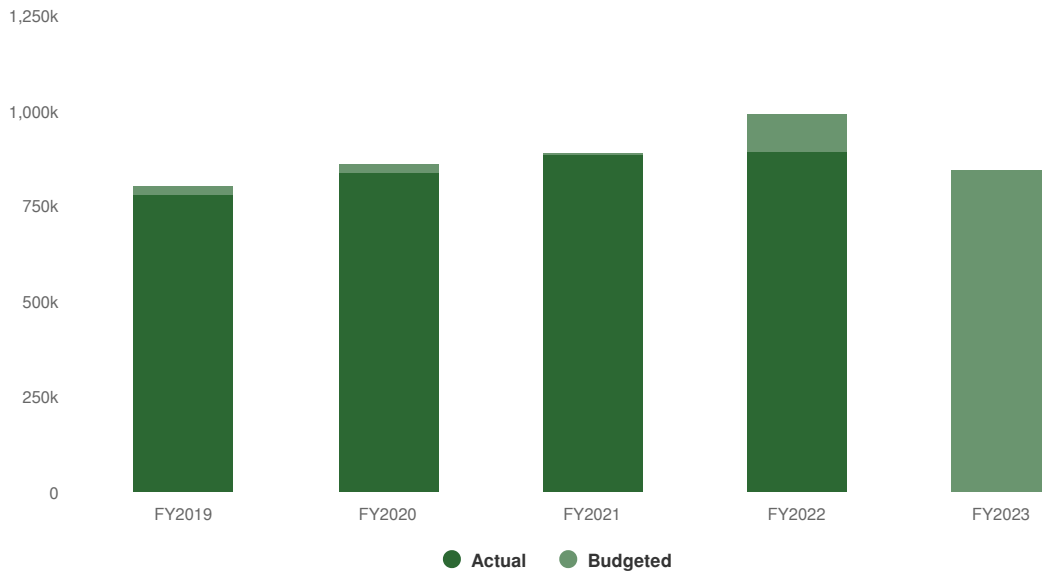
## Expenditures Summary





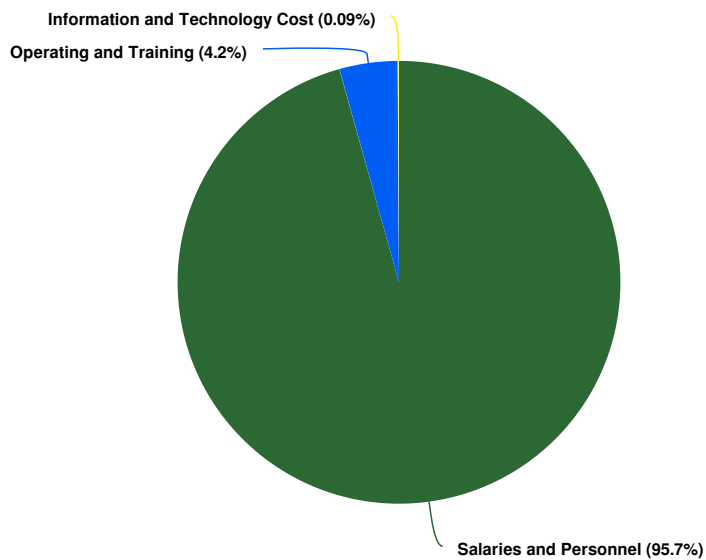
**\$844,985** ~~-\$146,192~~ (FY 2022 vs. prior year)

**Justice of the Peace Precinct 1, Place 2 Proposed and Historical Budget vs. Actual**

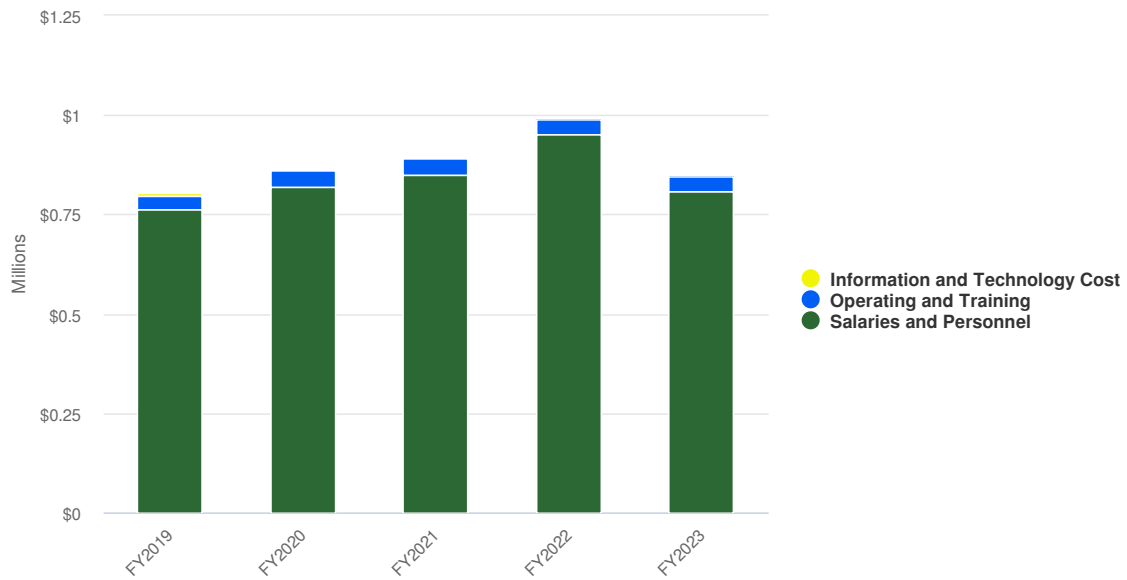


**Expenditures by Category**

**Budgeted Expenditures by Category**



## Budgeted and Historical Expenditures by Category



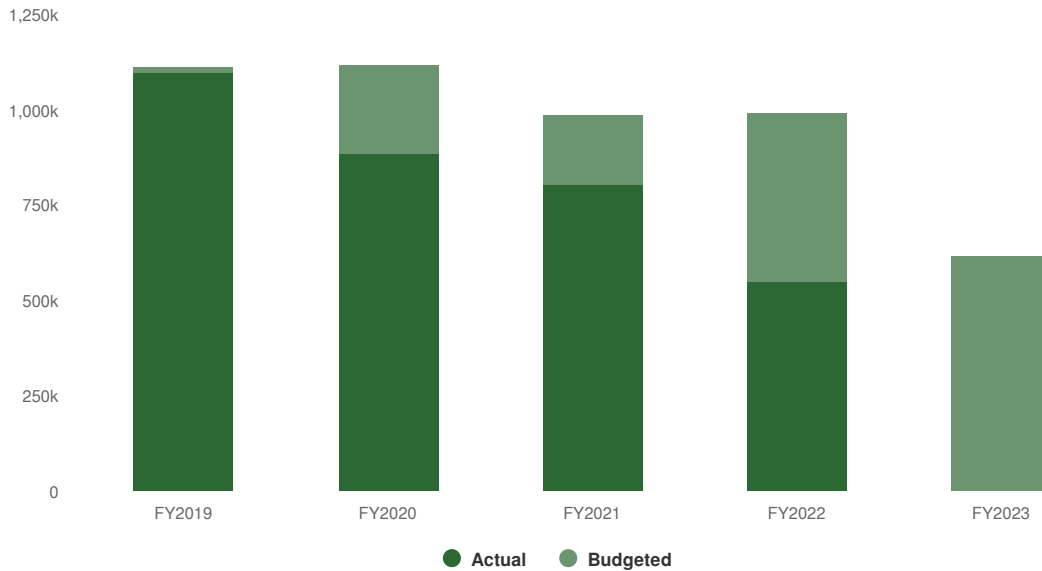
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$580,987	\$630,011	\$538,913	-14.5%
Longevity	\$3,952	\$4,643	\$3,580	-22.9%
Payroll Taxes	\$43,073	\$48,551	\$41,807	-13.9%
Retirement	\$72,226	\$85,361	\$71,427	-16.3%
Insurance - Group	\$144,100	\$177,100	\$147,150	-16.9%
Workers Comp/Unemployment	\$5,847	\$6,347	\$5,465	-13.9%
<b>Total Salaries and Personnel:</b>	<b>\$850,185</b>	<b>\$952,013</b>	<b>\$808,341</b>	<b>-15.1%</b>
Operating and Training				
Fees	\$3,513	\$4,000	\$3,560	-11%
Travel & Training	\$512	\$4,590	\$4,770	3.9%
Supplies & Maintenance	\$9,148	\$11,710	\$12,175	4%
Property & Equipment		\$100	\$100	0%
Property/Casualty Allocation	\$16,372	\$17,770	\$15,302	-13.9%
<b>Total Operating and Training:</b>	<b>\$29,544</b>	<b>\$38,170</b>	<b>\$35,907</b>	<b>-5.9%</b>
Information and Technology Cost				
Information Technology	\$2,858	\$994	\$737	-25.9%
<b>Total Information and Technology Cost:</b>	<b>\$2,858</b>	<b>\$994</b>	<b>\$737</b>	<b>-25.9%</b>
<b>Total Expense Objects:</b>	<b>\$882,588</b>	<b>\$991,177</b>	<b>\$844,985</b>	<b>-14.7%</b>



## Revenues Summary

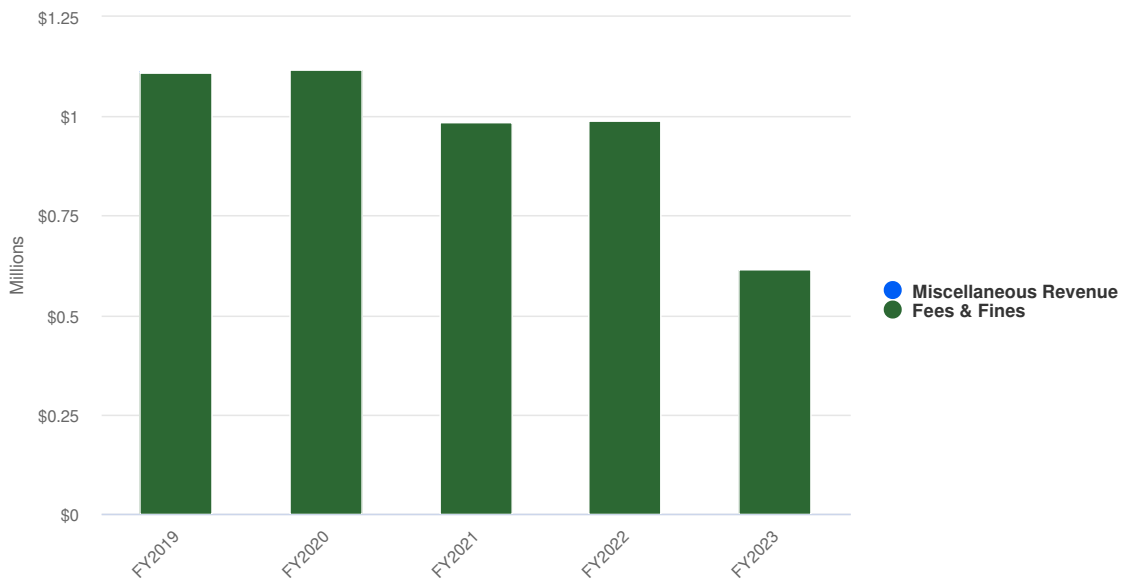
**\$615,994** **-\$374,263**  
 (-37.79% vs. prior year)

### Justice of the Peace Precinct 1, Place 2 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

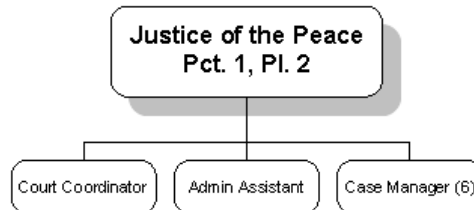


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$115	\$0	\$55	N/A
Constable Pct. 1	\$99,718	\$114,692	\$46,386	-59.6%
Constable Pct. 2	\$80	\$0	\$323	N/A
Constable Pct. 3	\$320	\$235	\$39,373	16,654.5%
Constable Pct. 4	\$390	\$0		N/A
Dispute Resolution	\$7,115	\$4,407	\$3,414	-22.5%
Health Department	\$5	\$0		N/A
Jp Pct 1-2 Fines	\$644,569	\$821,593	\$502,465	-38.8%
Jury Fees	\$160	\$290	\$57	-80.3%
Jury Fees - County	\$293	\$0		N/A
Justice Of The Peace - Civil	\$45,210	\$41,555	\$18,877	-54.6%
Sheriff'S Department	\$4,854	\$7,021	\$4,727	-32.7%
<b>Total Fees &amp; Fines:</b>	<b>\$802,830</b>	<b>\$989,793</b>	<b>\$615,677</b>	<b>-37.8%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$181	\$464	\$317	-31.7%
<b>Total Miscellaneous Revenue:</b>	<b>\$181</b>	<b>\$464</b>	<b>\$317</b>	<b>-31.7%</b>
<b>Total Revenue Source:</b>	<b>\$803,010</b>	<b>\$990,257</b>	<b>\$615,994</b>	<b>-37.8%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100455200 - Justice of the Peace Pct 1-2	Full Time Positions	J00019	Justice of the Peace	G00	1.00	1.00
		J08077	Case Manager	G08	6.00	6.00
		J09001	Administrative Assistant	G09	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100455200 - Justice of the Peace Pct 1-2 Total</b>					<b>9.00</b>	<b>9.00</b>
					<b>9.00</b>	<b>9.00</b>

## Organizational Chart



# Justice of the Peace Precinct 2, Place 1

Judge Mark Gibson

Justice of the peace Pct 2, PI 1

## Mission

Justice of the Peace, Place 1 provides court services to all citizens, law enforcement agencies, merchants, school districts, and various county and state regulatory agencies, in specifically civil and criminal matters, within the jurisdiction of Fort Bend County Precinct 2, as necessary and requested.

### Duties/Responsibilities

The court fulfills all financial and reporting requirements from the County and State. The court handles evictions, magistration, small claims, and conducts criminal and civil trials. The court issues arrest warrants, emergency mental health warrants, truancy hearings, and administrative hearings (i.e., tow, peace bond, writs, etc.), and as requested, perform wedding ceremonies.

## Goals

### 1. Assist the public in the court process for criminal, civil and juvenile matters.

- a. Leverage e-filing for all aspects of court operations as possible.
- b. Educate the public and promote awareness of efiletexas.gov.
- c. Utilize emails and electronic ways to minimize or reduce copying expenses.

### 2. Ensure court operations are following the latest updates from the Justice Training Center and the Legislature and Higher Courts.

- a. Ensure the latest fees are followed and complied with.
- b. Train and educate staff on the latest updates from the Justice Training Center.

### 3. Maintain and maximize staff training either through the Justice Training Center or self-help or job experience.

- a. Ensure staff attend required training hours.
- b. Promote and reward staff clerks to exceed minimum training requirements.
- c. Encourage staff to obtain a 2-year or 4-year college education.

### 4. Employ and improve Odyssey Case Management System for tracking court cases, collection and court data integration with public, county and state agencies.

- a. Constantly train and utilize the latest updates.
- b. Ensure data integrity and accuracy.
- c. Work diligently with other county departments and agencies and stakeholders.

### 5. Continue to innovate, improve, and raise standards to move court dockets effectively and efficiently without compromising work quality.

- a. Manage the dockets properly.
- b. Ensure proper notices for customers and legal parties.
- c. Leverage the latest technology updates and advancements.
- d. Ensure properly trained staff.

### 6. Recruit and maintain competent and professional staff.

- a. Ensure bilingual staff to assist court participants, especially for criminal matters.
- b. Implement training opportunities to ensure properly trained staff.
- c. Focus on customer service skills and court professionalism.

### 7. Manage budget and continue to find ways to reduce court operation costs.

- a. Set metrics and achieve cost reduction targets.
- b. Continue to cut costs in office supplies, specifically copying and ink costs.



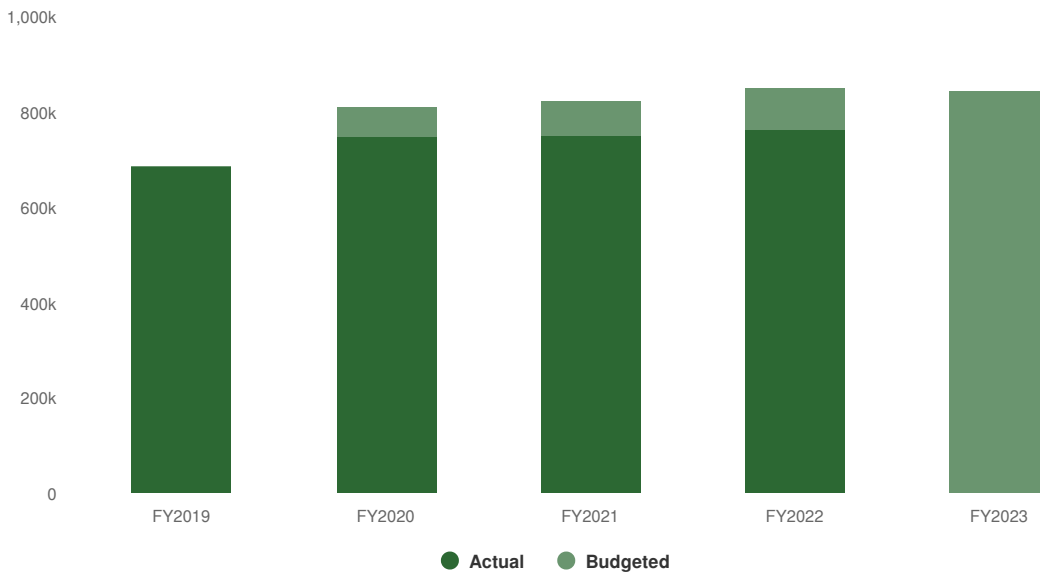
## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
New Criminal Cases Filed	1,440	3,447	4,868
Criminal Cases Disposed	1,699	1,890	1,629
New Civil Cases Filed	3,897	3,684	5,027
Civil Cases Disposed	2,936	3,145	2,455
Juvenile Transportation Code Cases Filed	35	41	43
Fail to Attend School Cases	0	0	0
Class C Misdemeanor Arrest Warrants Issued	302	472	289
Class A & B Misdemeanor Arrest Warrants Issued	46	44	48
Capias Pro Fine Issued	41	389	172
Inquests Conducted	0	0	0
Emergency Mental Health Warrants	5	72	68

## Expenditures Summary

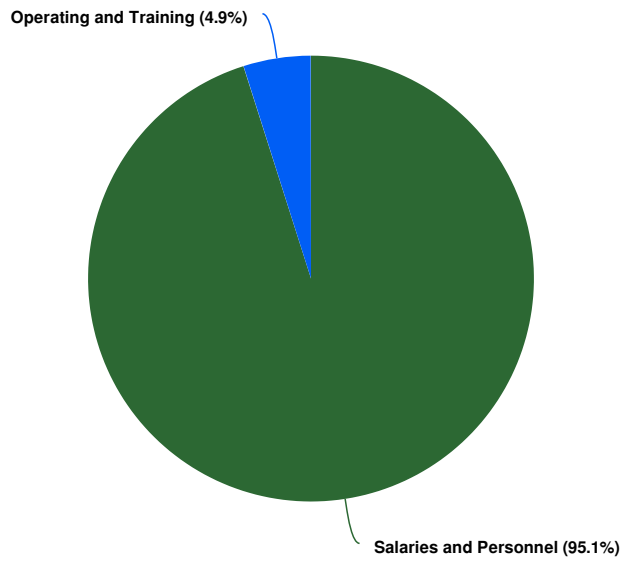
\$845,868 -\$7,322  
 (-0.86% vs. prior year)

Justice of the Peace Precinct 2, Place 1 Proposed and Historical Budget vs. Actual

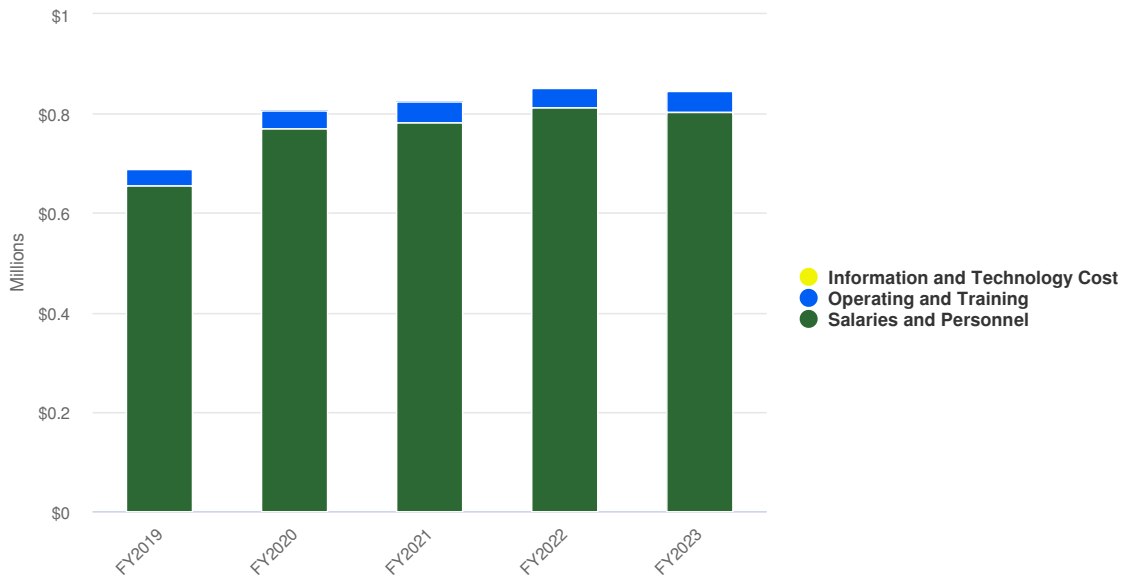


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$472,905	\$513,224	\$505,707	-1.5%
Temporary Or Part-Time	\$9,008	\$17,539	\$17,472	-0.4%
Longevity	\$1,475	\$2,144	\$1,975	-7.9%
Payroll Taxes	\$36,385	\$40,767	\$40,786	0%
Retirement	\$59,782	\$71,676	\$69,683	-2.8%
Insurance - Group	\$131,000	\$161,000	\$163,500	1.6%
Workers Comp/Unemployment	\$5,392	\$5,329	\$5,332	0%
<b>Total Salaries and Personnel:</b>	<b>\$715,949</b>	<b>\$811,679</b>	<b>\$804,456</b>	<b>-0.9%</b>
Operating and Training				
Fees	\$2,564	\$3,940	\$3,396	-13.8%
Travel & Training	\$4,154	\$9,500	\$9,412	-0.9%
Supplies & Maintenance	\$10,317	\$13,000	\$13,520	4%
Property & Equipment	\$1,971	\$150	\$156	4%
Property/Casualty Allocation	\$15,098	\$14,921	\$14,928	0%
<b>Total Operating and Training:</b>	<b>\$34,104</b>	<b>\$41,511</b>	<b>\$41,412</b>	<b>-0.2%</b>
Information and Technology Cost				
Information Technology	\$957	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$957</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$751,010</b>	<b>\$853,190</b>	<b>\$845,868</b>	<b>-0.9%</b>

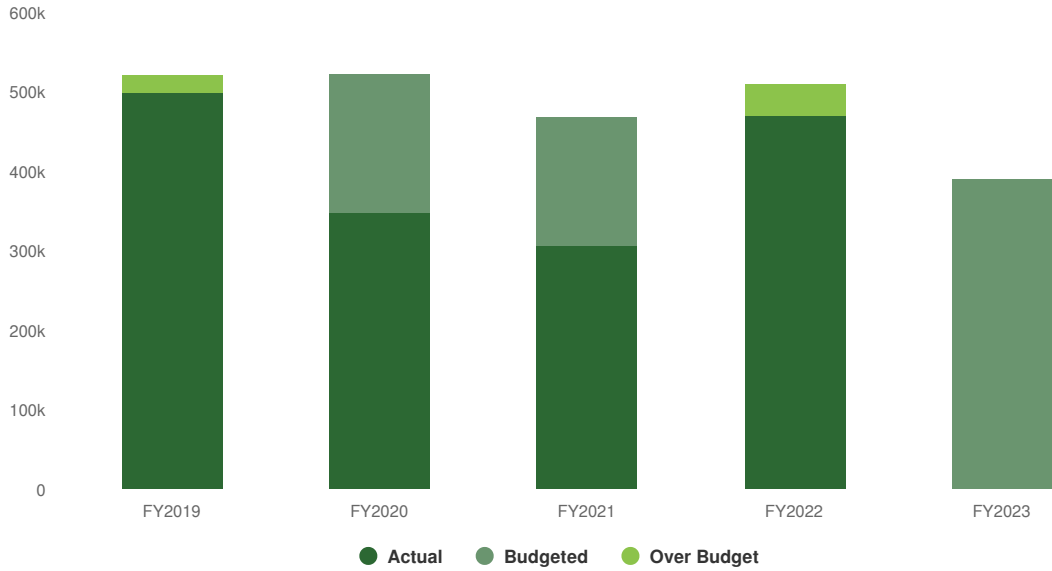
## Revenues Summary

**\$390,129** **-\$79,417**  
 (-16.91% vs. prior year)



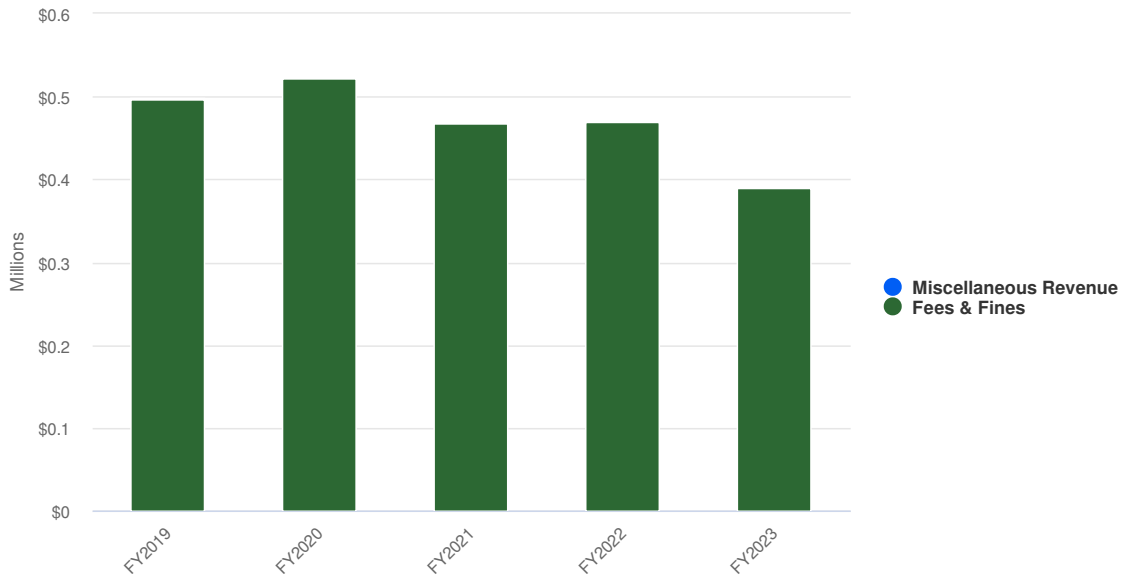


**Justice of the Peace Precinct 2, Place 1 Proposed and Historical Budget vs. Actual**



**Revenues by Source**

**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$15	\$0	\$20	N/A
Constable Pct. 1	\$5	\$0		N/A



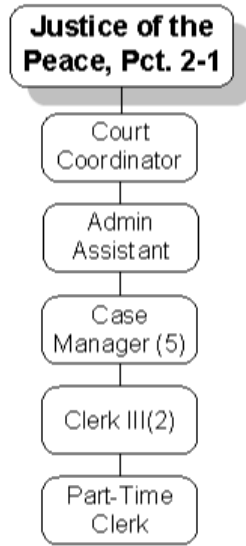
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Constable Pct. 2	\$100,259	\$212,668	\$157,377	-26%
Constable Pct. 3		\$0	\$970	N/A
Dispute Resolution	\$14,885	\$12,848	\$15,170	18.1%
Health Department	\$5	\$0	\$40	N/A
Jp Pct 2 - Fines	\$96,225	\$125,946	\$163,907	30.1%
Jury Fees	\$330	\$524	\$667	27.3%
Jury Fees - County	\$52	\$0		N/A
Justice Of The Peace - Civil	\$91,735	\$114,974	\$47,056	-59.1%
Sheriff'S Department	\$1,906	\$1,940	\$3,876	99.8%
<b>Total Fees &amp; Fines:</b>	<b>\$305,416</b>	<b>\$468,900</b>	<b>\$389,083</b>	<b>-17%</b>
Miscellaneous Revenue				
Refunds	\$50	\$0		N/A
Miscellaneous Revenue	\$550	\$646	\$1,046	61.9%
<b>Total Miscellaneous Revenue:</b>	<b>\$600</b>	<b>\$646</b>	<b>\$1,046</b>	<b>61.9%</b>
<b>Total Revenue Source:</b>	<b>\$306,017</b>	<b>\$469,546</b>	<b>\$390,129</b>	<b>-16.9%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100455300 - Justice of the Peace Pct 2-1	Full Time Positions	J00019	Justice of the Peace	G00	1.00	1.00
		J07008	Clerk III	G07	2.00	2.00
		J08077	Case Manager	G08	5.00	5.00
		J09001	Administrative Assistant	G09	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
	Part Time Positions	J00000	Part-Time Position	G00	1.00	0.70
<b>100455300 - Justice of the Peace Pct 2-1 Total</b>					<b>11.00</b>	<b>10.70</b>
					<b>11.00</b>	<b>10.70</b>



# Organizational Chart



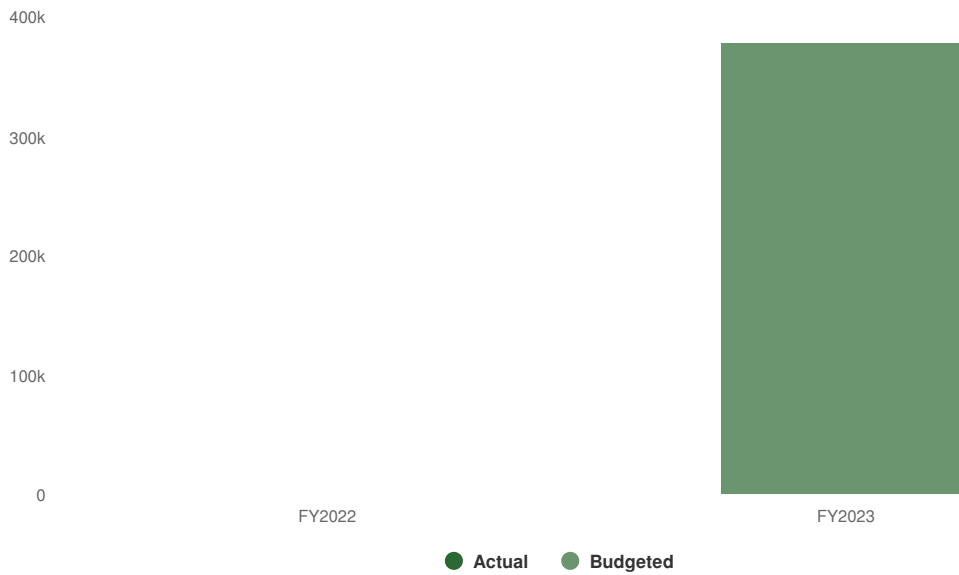
# Justice of the Peace Precinct 2, Place 2

Judge Michael "Cody" Moore  
Justice of the Peace Pct 2, Pl 2

## Expenditures Summary

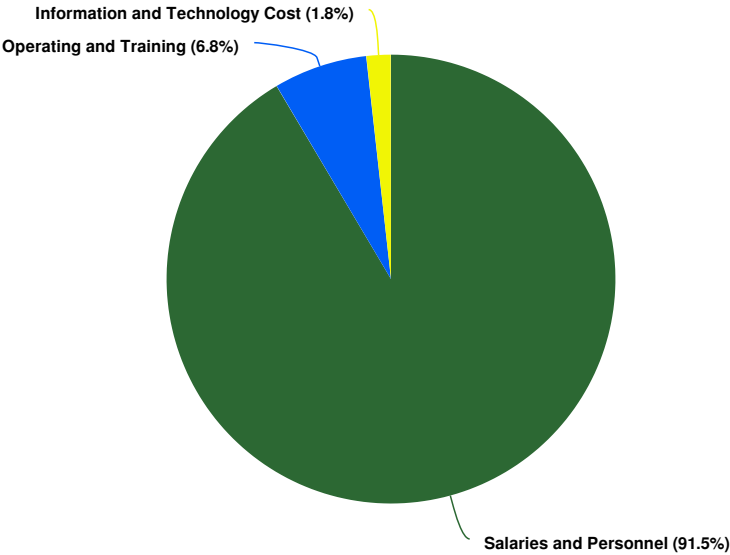
**\$378,431** **\$378,431**  
(% vs. prior year)

Justice of the Peace Precinct 2, Place 2 Proposed and Historical Budget vs. Actual

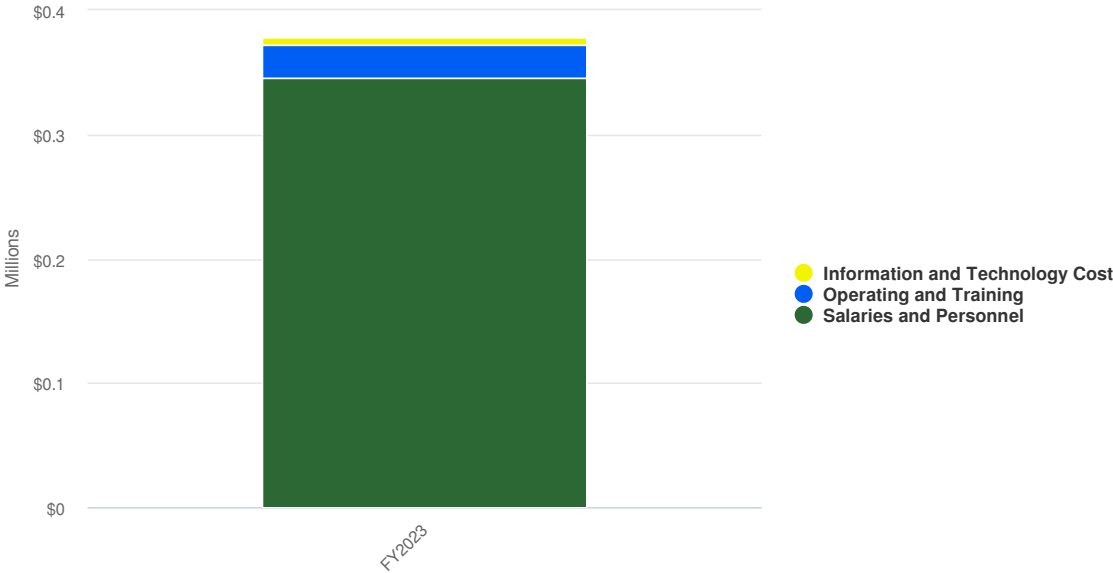


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



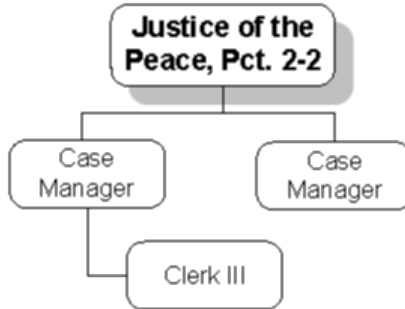
Name	FY2023 Adopted Budget
Expense Objects	\$378,431
<b>Total Expense Objects:</b>	<b>\$378,431</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade Headcount	FTE Total
		Job Code	Position Description		
100455600 - Justice of the Peace Pct 2-2	Full Time Positions	J00019	Justice of the Peace	G00 1.00	1.00
	New Positions	J07008NP	- CLERK III	G07 1.00	1.00
		J08077NP	- Case Manager	G08 2.00	2.00
<b>100455600 - Justice of the Peace Pct 2-2 Total</b>				<b>4.00</b>	<b>4.00</b>
				<b>4.00</b>	<b>4.00</b>

## Organizational Chart



# Justice of the Peace Precinct 3



**Judge Justin M. Joyce**  
Justice of the Peace Pct 3

## Mission

Justice of the Peace, Precinct Three, is committed to administering justice in a fair, efficient, and timely manner. We serve the citizens for Fort Bend County by impartially applying the law. Court services are increasingly available online, by telephone and electronic filing, which provide a more efficient and convenient forum to resolve all legal matters.

## VISION

To become one of the most efficient and technologically advanced Justice Courts in the state of Texas.

## DUTIES/ RESPONSIBILITIES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Records Management retention responsibilities that apply.

## Goals

1. Utilize state-of-art equipment and methods appropriately in the provision and timely delivery of authorized and allowed court services.
2. Refine the present case management system for tracking court cases, improving collection and the exchange of court data between public, county and state agencies.
3. Facilitate access to public and court services.
4. Promote efficiency and a convenient forum associated with having a day in court.
5. Operate the court in the most fiscally responsible manner.

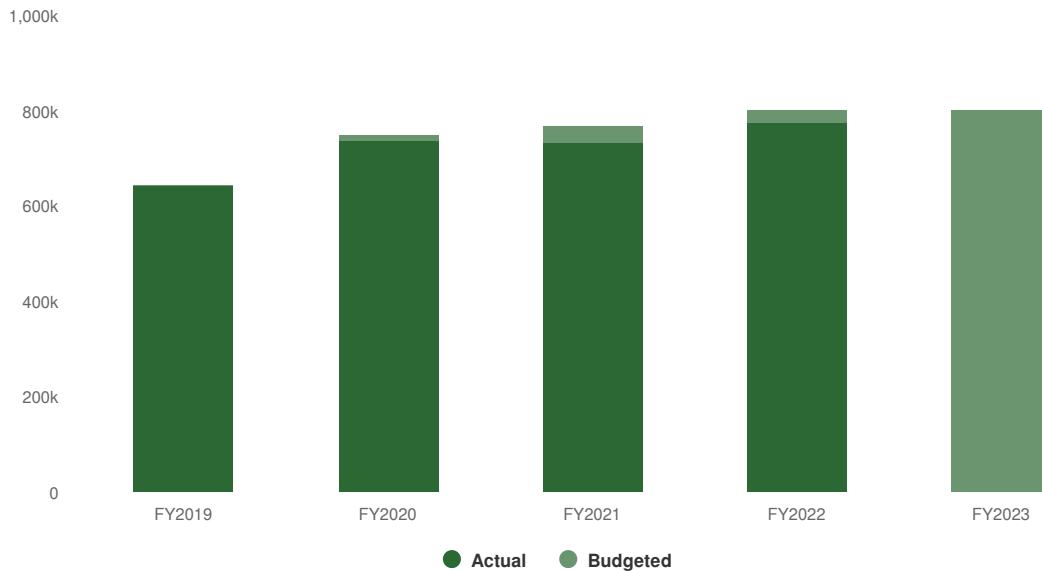
## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
Number of new criminal cases filed	3,489	3,386	4,000
Number of criminal cases disposed	3,016	2,921	3,500
Number of new civil cases filed	2,549	2,500	3,000
Number of civil cases disposed	2,706	2,814	3,500
Arrest Warrant Issued	1,146	1,680	2,000
<b>Juvenile Activity:</b>			
Transportation Code Case Filed	56	39	75
<b>Other Activity:</b>			
Truant Conduct	0	9	10
Fine/ Costs Satisfied by Community Service	3	5	10
Search Warrants	0	0	2
Magistrate Warnings	0	0	5
Emergency Mental Commitments	233	290	300

## Expenditures Summary

\$801,314 \$994  
 (0.12% vs. prior year)

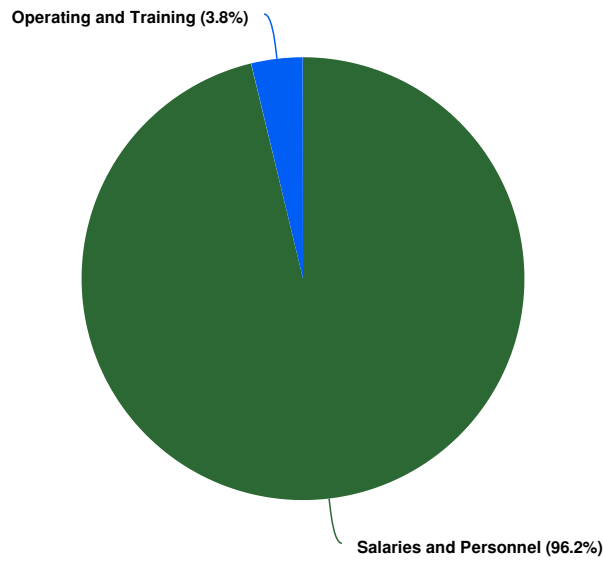
Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual



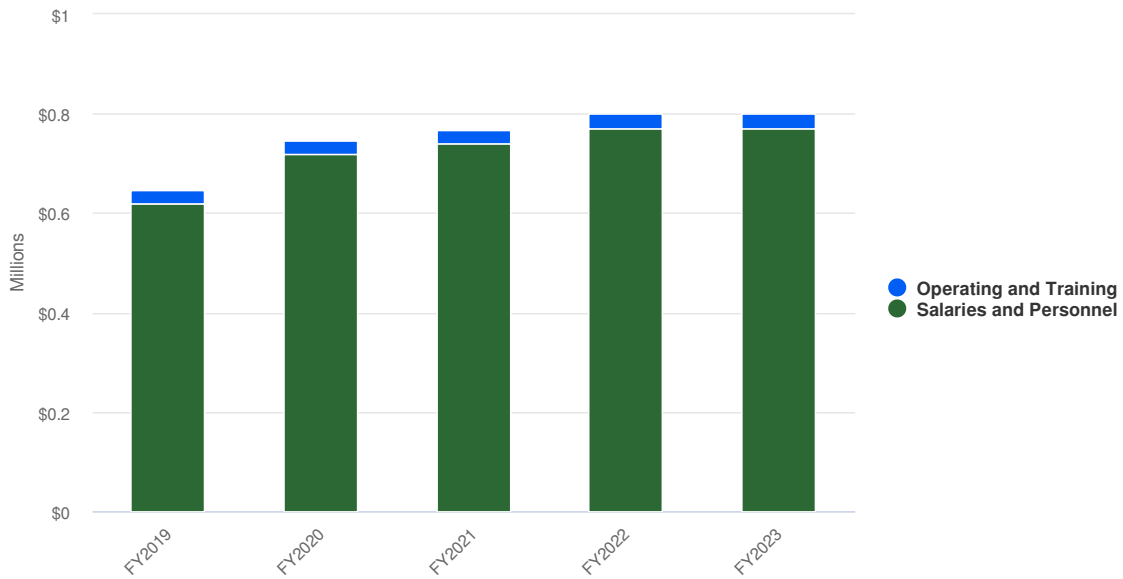


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				

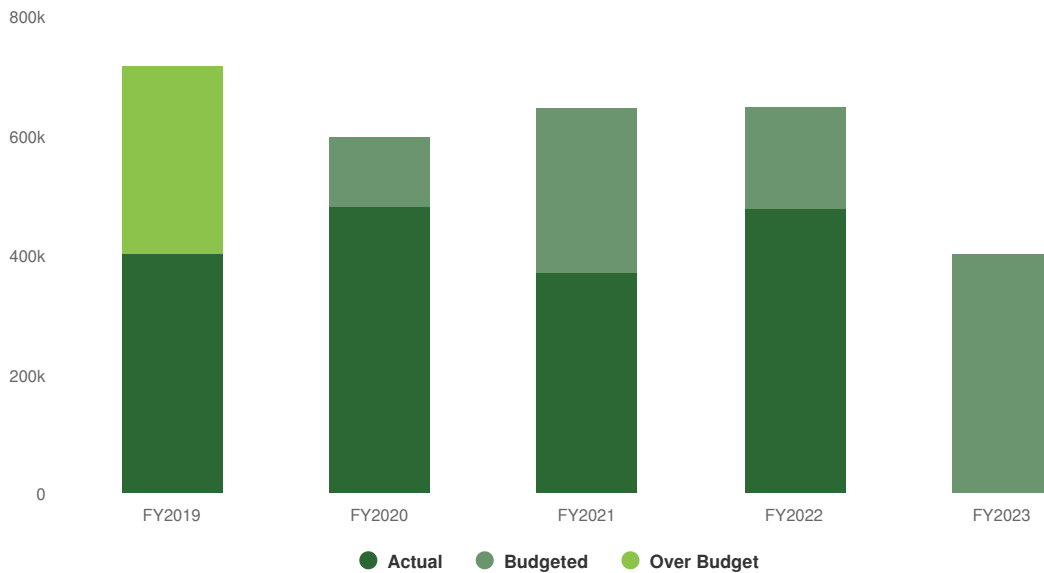


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$484,529	\$508,428	\$507,600	-0.2%
Longevity	\$4,414	\$4,467	\$4,570	2.3%
Payroll Taxes	\$35,696	\$39,236	\$39,410	0.4%
Retirement	\$60,332	\$68,984	\$67,333	-2.4%
Insurance - Group	\$117,900	\$144,900	\$147,150	1.6%
Workers Comp/Unemployment	\$5,135	\$5,129	\$5,152	0.4%
<b>Total Salaries and Personnel:</b>	<b>\$708,006</b>	<b>\$771,144</b>	<b>\$771,214</b>	<b>0%</b>
Operating and Training				
Fees	\$1,990	\$2,265	\$2,395	5.7%
Travel & Training	\$100	\$4,800	\$4,160	-13.3%
Supplies & Maintenance	\$5,819	\$7,500	\$8,320	10.9%
Property & Equipment	\$2,361	\$250	\$800	220%
Property/Casualty Allocation	\$14,377	\$14,361	\$14,425	0.4%
<b>Total Operating and Training:</b>	<b>\$24,647</b>	<b>\$29,176</b>	<b>\$30,100</b>	<b>3.2%</b>
<b>Total Expense Objects:</b>	<b>\$732,653</b>	<b>\$800,320</b>	<b>\$801,314</b>	<b>0.1%</b>

## Revenues Summary

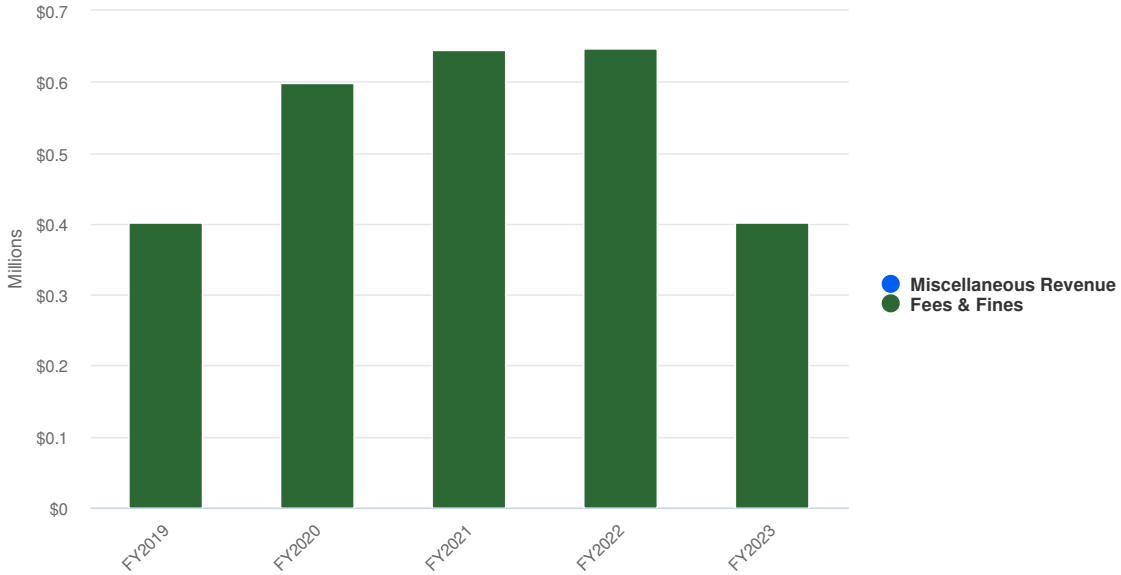
\$402,925
-\$245,032  
(-37.82% vs. prior year)

Justice of the Peace Precinct 3 Proposed and Historical Budget vs. Actual



# Revenues by Source

## Budgeted and Historical 2023 Revenues by Source



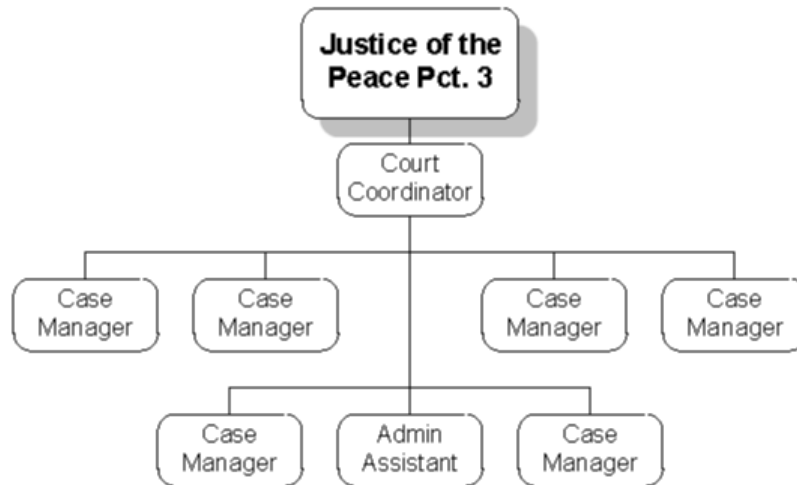
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$20	\$0		N/A
Constable Pct. 1	\$2,250	\$6,141	\$15,984	160.3%
Constable Pct. 2	\$3,240	\$10,720	\$1,293	-87.9%
Constable Pct. 3	\$1,980	\$4,909	\$2,414	-50.8%
Constable Pct. 4	\$63,391	\$122,254	\$111,472	-8.8%
Dispute Resolution	\$10,760	\$10,043	\$10,181	1.4%
Health Department	\$40	\$0		N/A
Fire Marshal Fees	\$5	\$0		N/A
Jp Pct 4 - Fines	\$225,926	\$418,435	\$229,165	-45.2%
Jury Fees	\$1,018	\$916	\$806	-12%
Jury Fees - County	\$193	\$0		N/A
Justice Of The Peace - Civil	\$60,300	\$72,364	\$28,900	-60.1%
Sheriff'S Department	\$1,495	\$1,654	\$1,618	-2.2%
<b>Total Fees &amp; Fines:</b>	<b>\$370,618</b>	<b>\$647,436</b>	<b>\$401,833</b>	<b>-37.9%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$385	\$521	\$1,092	109.6%
<b>Total Miscellaneous Revenue:</b>	<b>\$385</b>	<b>\$521</b>	<b>\$1,092</b>	<b>109.6%</b>
<b>Total Revenue Source:</b>	<b>\$371,003</b>	<b>\$647,957</b>	<b>\$402,925</b>	<b>-37.8%</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100455500 - Justice of the Peace Pct 3	Full Time Positions	J00019	Justice of the Peace	G00	1.00	1.00
		J08077	Case Manager	G08	6.00	6.00
		J09001	Administrative Assistant	G09	1.00	1.00
		J11015	Court Coordinator	G11	1.00	1.00
<b>100455500 - Justice of the Peace Pct 3 Total</b>					<b>9.00</b>	<b>9.00</b>
100455999 - Justice of the Peace Pct 3	Grant Positions	J00000	Part-Time Position	G00	1.00	0.72
<b>100455999 - Justice of the Peace Pct 3 Total</b>					<b>1.00</b>	<b>0.72</b>
					<b>10.00</b>	<b>9.72</b>

## Organizational Chart



# Justice of the Peace Precinct 4

Judge Gary D. Janssen  
Justice of the Peace Pct 4

## Mission

Justice of the Peace, Precinct 4, is committed to administering justice in a fair, efficient, and timely manner. We serve the citizens of Fort Bend County by impartially applying the law. Court services are increasingly available online, which provides a more efficient and convenient forum to resolve all legal matters.

## VISION

To implement technology that will improve effectiveness and efficiency of services provided by the court.

## OBJECTIVES

Justice of the Peace must act in a neutral capacity to serve all citizens, law enforcement agencies, merchants, school districts, and various other county and state regulatory agencies who file either civil or criminal actions. Justice Courts must meet all financial and court related reporting requirements of the County and State. Justice Courts must comply with all Records Management retention responsibilities that apply.

## Goals

1. Utilize updated technology to perform essential court functions while minimizing the risks posed by Covid-19.
2. Continue to perform all court operations using remote “virtual” access, as mandated by the Texas Supreme Court and the Office of Court Administration.
3. Provide internet access to all information and forms used in the court by the consumer, including Petitions, Applications, Affidavits, and Answers.
4. Provide for electronic document assembly/signatures and electronic filing of forms used by the consumer for filing of all court documents.
5. Research methods to make up for personnel shortfalls and the increase workload created by the court's increased jurisdictional limits, including the possible use of 1) new technologies, 2) decreasing hours in which the court is open to the public and 3) other methods that will allow the court to serve the needs of the citizens within the constraints of the budget and the personnel allowed by that budget.

## Performance Measures

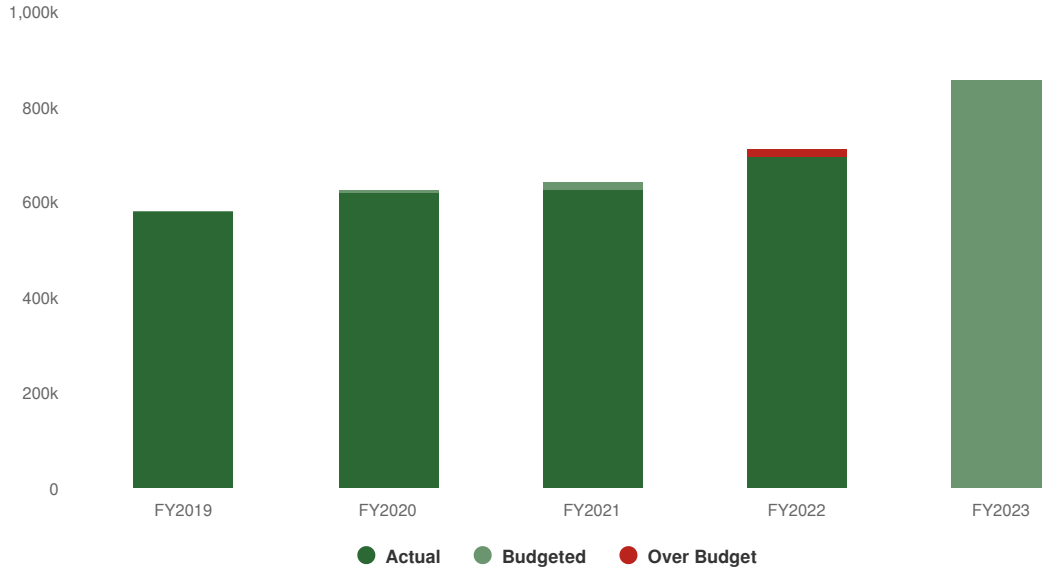
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Number of new criminal cases filed	2,468	7,182	8,000
Number of new civil cases filed	1,960	2,820	3,500
Number of criminal cases disposed	2,328	4,148	5,000
Number of civil cases disposed	1,689	2,100	3,000
Arrest Warrants issued	470	110	600
Truant Conduct/Parent Contributing	331	266	600
<b>Other Activity:</b>			
Emergency Mental Commitments	338	187	300

## Expenditures Summary



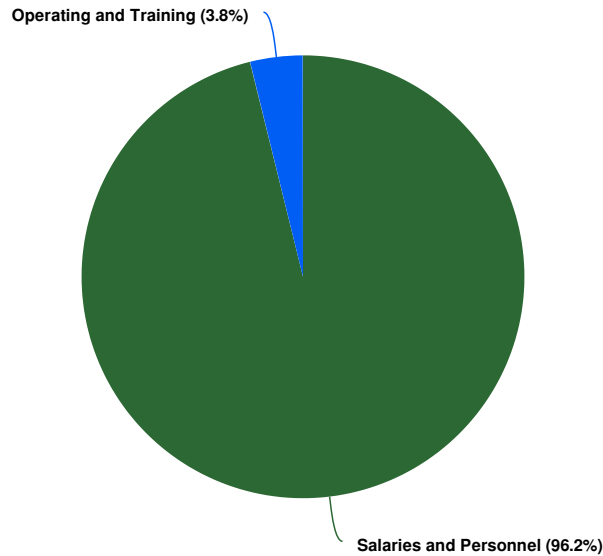
**\$855,808** **\$160,753**  
(23.13% vs. prior year)

**Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual**

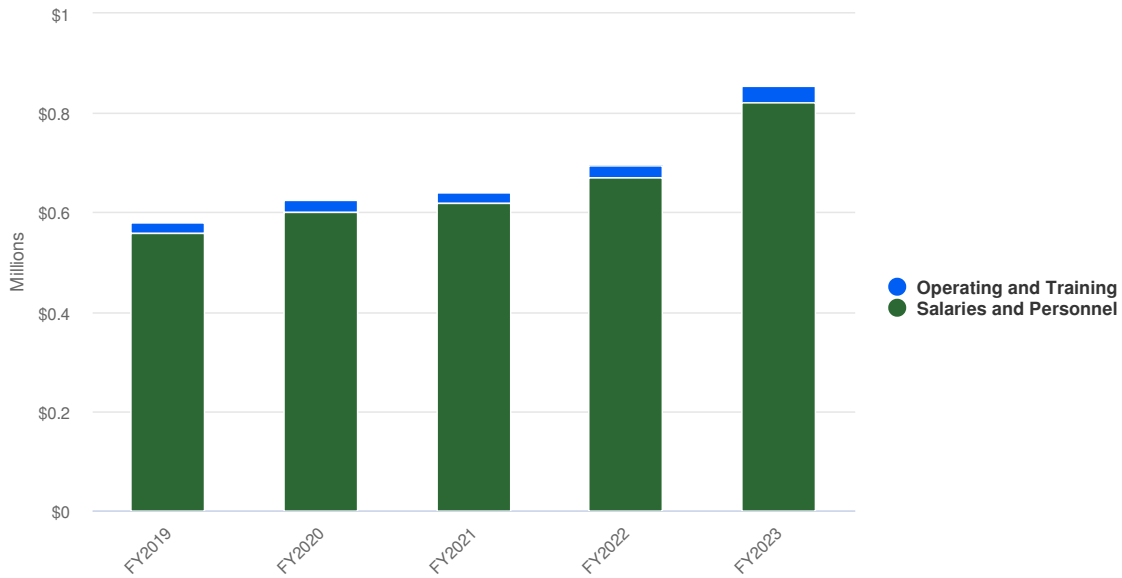


**Expenditures by Category**

**Budgeted Expenditures by Category**



## Budgeted and Historical Expenditures by Category



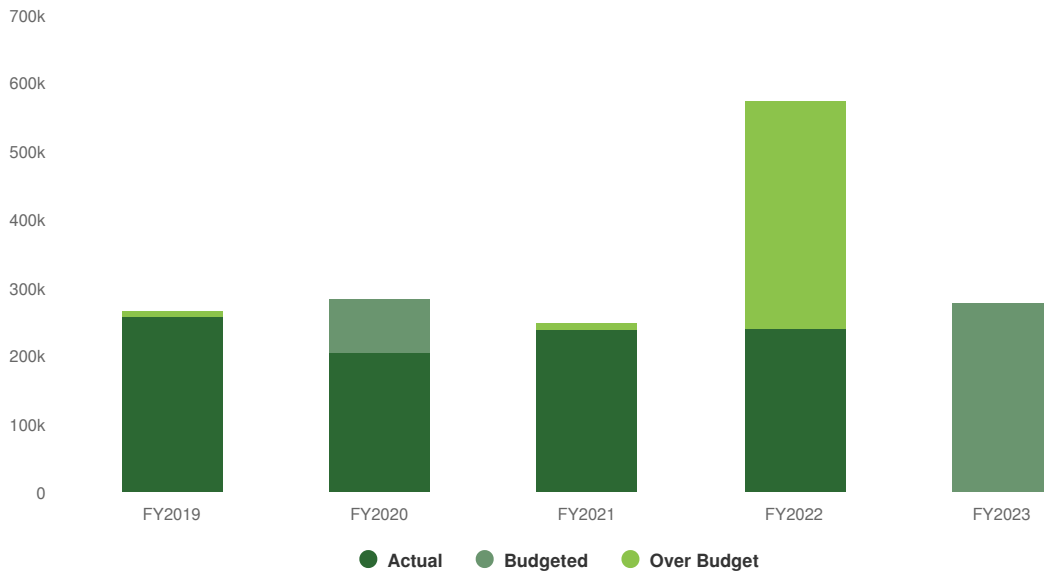
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$417,196	\$452,344	\$550,935	21.8%
Longevity	\$4,274	\$4,542	\$4,300	-5.3%
Payroll Taxes	\$31,130	\$34,952	\$42,475	21.5%
Retirement	\$51,697	\$61,451	\$72,569	18.1%
Insurance - Group	\$91,700	\$112,700	\$147,150	30.6%
Workers Comp/Unemployment	\$4,352	\$4,569	\$5,552	21.5%
<b>Total Salaries and Personnel:</b>	<b>\$600,349</b>	<b>\$670,558</b>	<b>\$822,981</b>	<b>22.7%</b>
Operating and Training				
Fees	\$2,069	\$1,004	\$1,160	15.5%
Travel & Training	\$1,050	\$4,200	\$6,220	48.1%
Supplies & Maintenance	\$8,515	\$6,500	\$9,500	46.2%
Property & Equipment	\$120	\$0	\$400	N/A
Property/Casualty Allocation	\$12,185	\$12,793	\$15,547	21.5%
<b>Total Operating and Training:</b>	<b>\$23,939</b>	<b>\$24,497</b>	<b>\$32,827</b>	<b>34%</b>
<b>Total Expense Objects:</b>	<b>\$624,288</b>	<b>\$695,055</b>	<b>\$855,808</b>	<b>23.1%</b>

## Revenues Summary



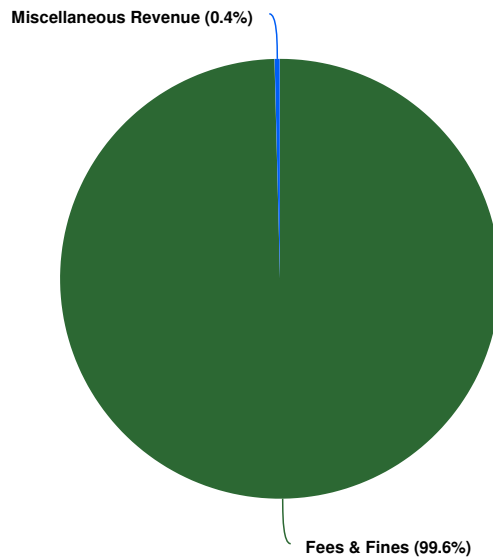
**\$278,342** **\$39,030**  
 (16.31% vs. prior year)

**Justice of the Peace Precinct 4 Proposed and Historical Budget vs. Actual**



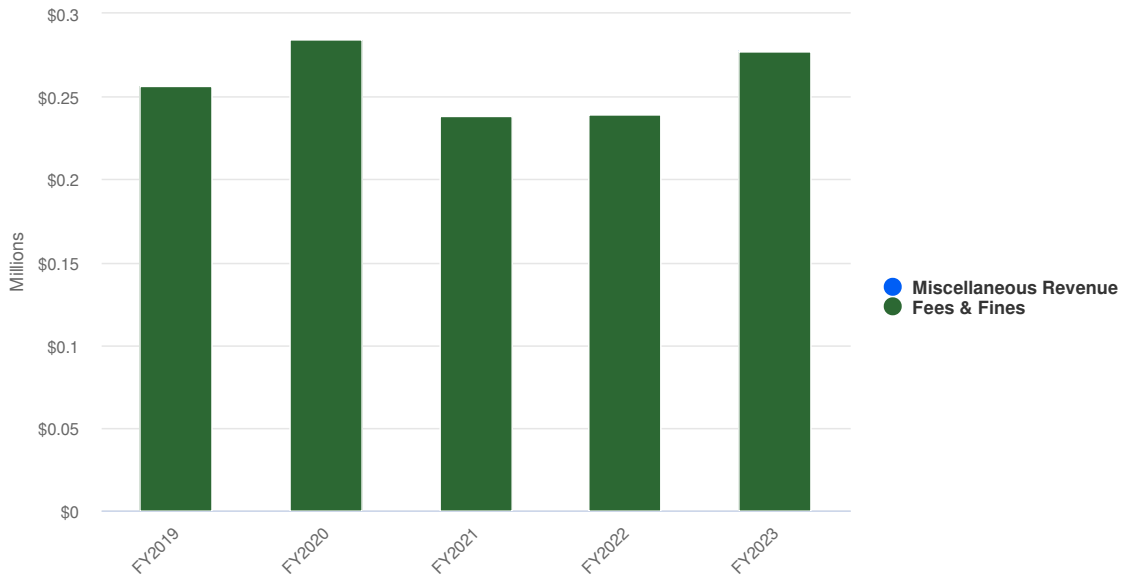
**Revenues by Source**

**Projected 2023 Revenues by Source**





### Budgeted and Historical 2023 Revenues by Source



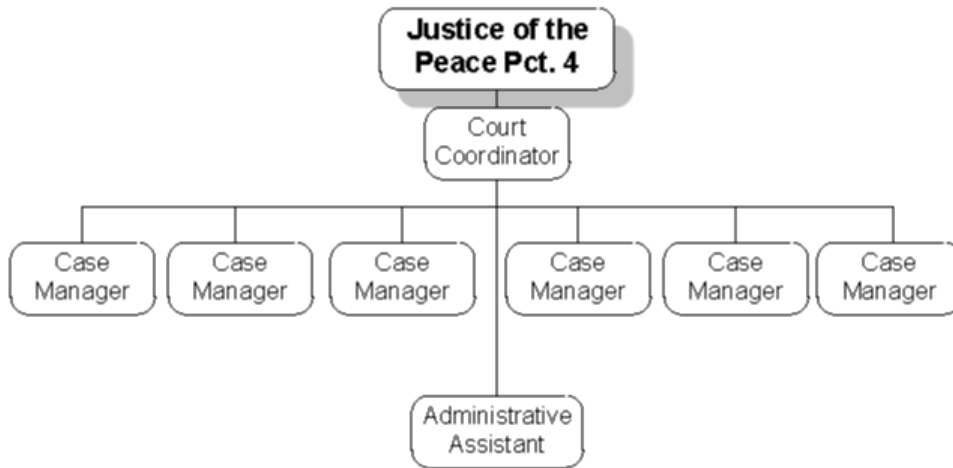
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$75	\$80	\$101	26.3%
Constable Pct. 1	\$51,949	\$64,832	\$103,442	59.6%
Constable Pct. 2	\$1,345	\$691	\$1,596	131%
Constable Pct. 3	\$1,590	\$515	\$6,760	1,212.6%
Constable Pct. 4	\$655	\$704	\$1,778	152.6%
Dispute Resolution	\$8,000	\$4,927	\$10,635	115.9%
Health Department	\$200	\$0	\$51	N/A
Jp Pct 1-1 Fines	\$135,336	\$128,210	\$127,637	-0.4%
Jury Fees	\$729	\$170	\$444	161.2%
Jury Fees - County	\$102	\$0		N/A
Justice Of The Peace - Civil	\$46,269	\$37,283	\$22,883	-38.6%
Sheriff'S Department	\$1,255	\$1,900	\$1,938	2%
<b>Total Fees &amp; Fines:</b>	<b>\$247,503</b>	<b>\$239,312</b>	<b>\$277,265</b>	<b>15.9%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$474	\$0	\$1,077	N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$474</b>	<b>\$0</b>	<b>\$1,077</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$247,977</b>	<b>\$239,312</b>	<b>\$278,342</b>	<b>16.3%</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100455100 - Justice of the Peace Pct 4	Full Time Positions	J00019	Justice of the Peace	G00	1.00	1.00
		J08077	Case Manager	G08	4.00	4.00
		J09001	Administrative Assistant	G09	1.00	1.00
	J11015	Court Coordinator	G11	1.00	1.00	
	New Positions	J08077	NP - Case Manager	G08	2.00	2.00
<b>100455100 - Justice of the Peace Pct 4 Total</b>					<b>9.00</b>	<b>9.00</b>
					<b>9.00</b>	<b>9.00</b>

## Organizational Chart



# Juvenile Prob. Operating



**Matthew Dobbs**  
Executive Director CJPO

## Mission

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. We, as an agency, are serious about turning young lives around and strive to do so in every department division and at every position level. Professionalism, creative program development and implementation, juvenile and family accountability, all come together in a synergetic manner to give our clients the best possible opportunity to make lasting positive change in their lives.

## Goals

1. Provide proactive upfront services to youth in Fort Bend County to reduce the number of referrals to the department.
  - a) Continue to provide psychological services to the youth detained in the Fort Bend County Juvenile Detention Center as well as youth on probation through the department.
  - b) Continue to partnership with community resources, and Fort Bend Partnership for Youth to provide substance abuse, life skills, and psycho-educational services, and financial assistance to youth in the Saved by the Bell Program.
  - c) Continue the Crisis Intervention Program by counseling youth from the community who may be at risk to offend. In calendar year 2019, 70 youth were counseled and only 1 was subsequently referred to the department. Continue to expand the Crisis Intervention Program to include additional presentations to area elementary and middle school campuses.
  - d) Continue to offer Legal Awareness Workshops, GED Education Programs, Victims Voices, Tattoo removal, Transitional Life Skills Program, and one on one gender specific mentoring to the youth and families of Fort Bend County.
  - e) Continue the General Equivalency Development Program (GED). In Fiscal year 2020, 34 youth attended GED through the Fort Bend County Juvenile Probation Department.
  - f) Continue to provide human trafficking prevention and intervention services to youth involved with the department, in the juvenile detention center as well as in the community.
2. Continue the First Offender Program, in Fiscal year 2020, 39 youth benefited from the program.
  - a) The program consists of an intake session with the youth and his or her parents/guardians and four weekly group counseling sessions.
  - b) The educational curriculum addresses choosing peers, decision-making skills, empathy skills, and safety plans during high risk situations. The program utilizes homework assignments designed to foster personal insight and awareness as well as role-play interventions to improve youth competency, understanding, and skill level.
  - c) Program goals strive to hold youth accountable for their behavioral choices and increase their ability, confidence, and motivation to function pro-socially in society.
3. Continue to provide an additional Court Program for female offenders who have been or are vulnerable to being victims of human trafficking.
  - a) Continue to provide a female probation officer to handle these specific cases in court and for supervision post court.
  - b) Continue to provide a female therapist for any services necessary to assist in the reintegration of the juvenile into a healthy lifestyle.
  - c) Serve 30 medium to high risk youth providing therapy, case management and education services to combat human trafficking.

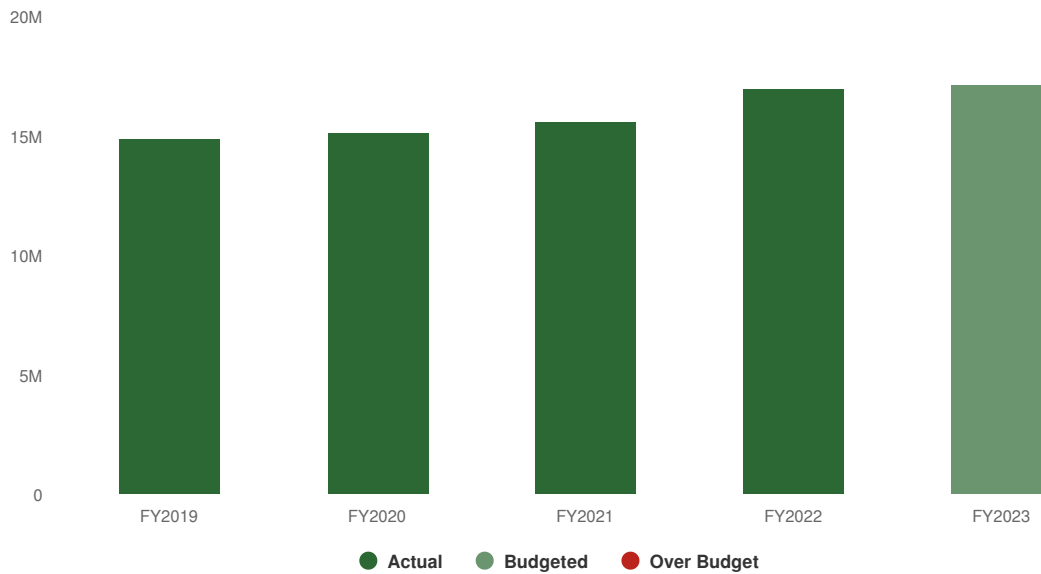
## Expenditures Summary

Juvenile is a budget partially funded by the State of Texas and Fort Bend County. Annually, Fort Bend County funds juveniles' budget through the General Fund. There are a total of three Juvenile (Fund 150) budgets, but they are consolidated into one budget in the General Fund. The increase in Juvenile's budget was directly related to salaries. Juvenile received an additional position and they also received a salary increase.



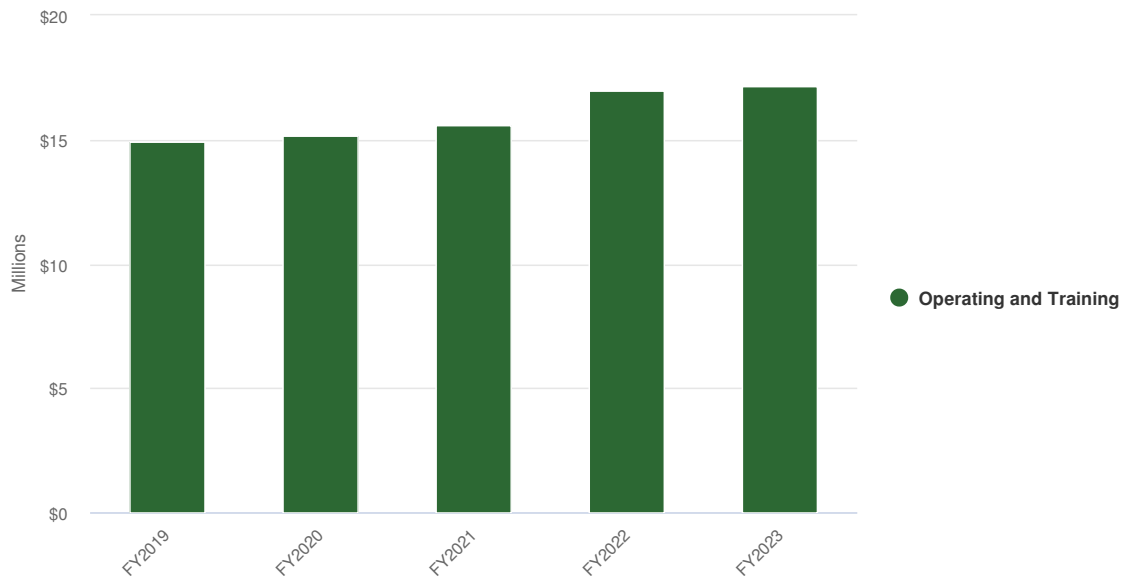
**\$17,145,978** **\$187,599**  
 (1.11% vs. prior year)

**Juvenile Prob. Operating Proposed and Historical Budget vs. Actual**



**Expenditures by Category**

**Budgeted and Historical Expenditures by Category**

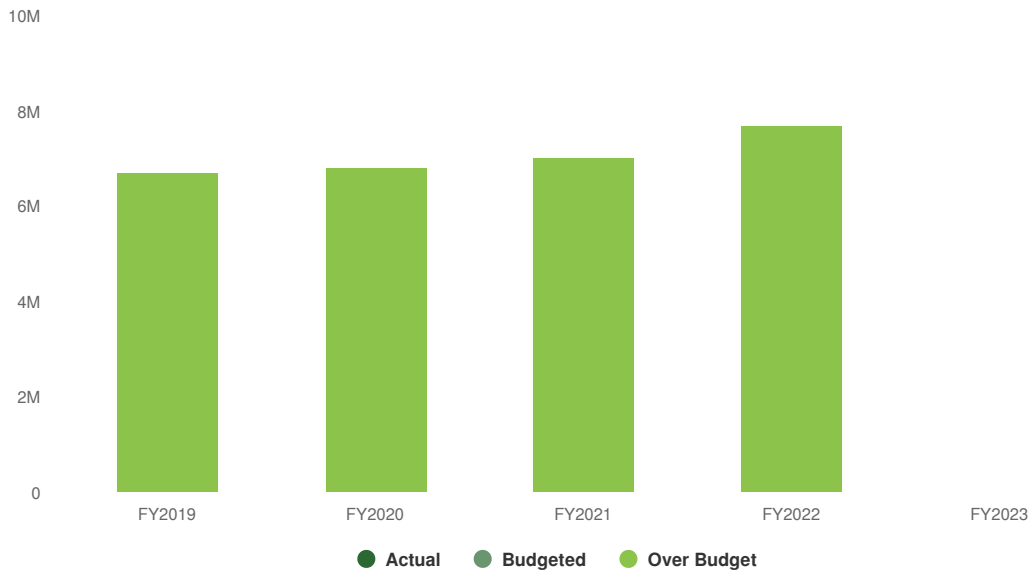


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				
Operating Transfers Out	\$15,618,499	\$16,958,379	\$17,145,978	1.1%
<b>Total Operating and Training:</b>	<b>\$15,618,499</b>	<b>\$16,958,379</b>	<b>\$17,145,978</b>	<b>1.1%</b>
<b>Total Expense Objects:</b>	<b>\$15,618,499</b>	<b>\$16,958,379</b>	<b>\$17,145,978</b>	<b>1.1%</b>

## Revenues Summary

\$1,800 -\$83  
 (-4.41% vs. prior year)

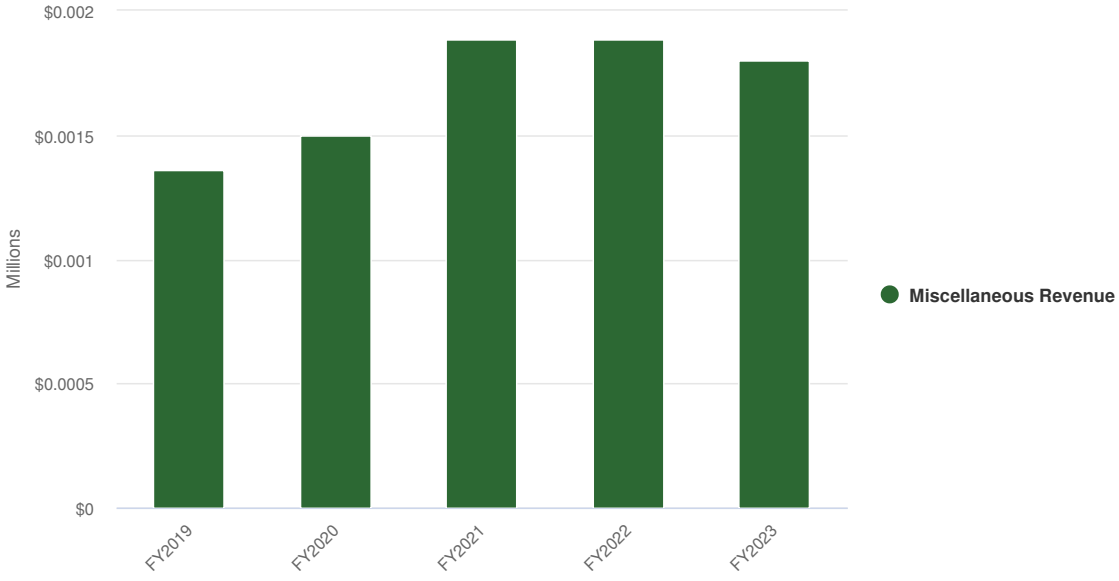
Juvenile Prob. Operating Proposed and Historical Budget vs. Actual



## Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Commission On Pay Phones	\$2,122	\$1,883	\$1,800	-4.4%
<b>Total Miscellaneous Revenue:</b>	<b>\$2,122</b>	<b>\$1,883</b>	<b>\$1,800</b>	<b>-4.4%</b>
Transfers In				
Operating Transfers In	\$7,008,015	\$0		N/A
<b>Total Transfers In:</b>	<b>\$7,008,015</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$7,010,137</b>	<b>\$1,883</b>	<b>\$1,800</b>	<b>-4.4%</b>



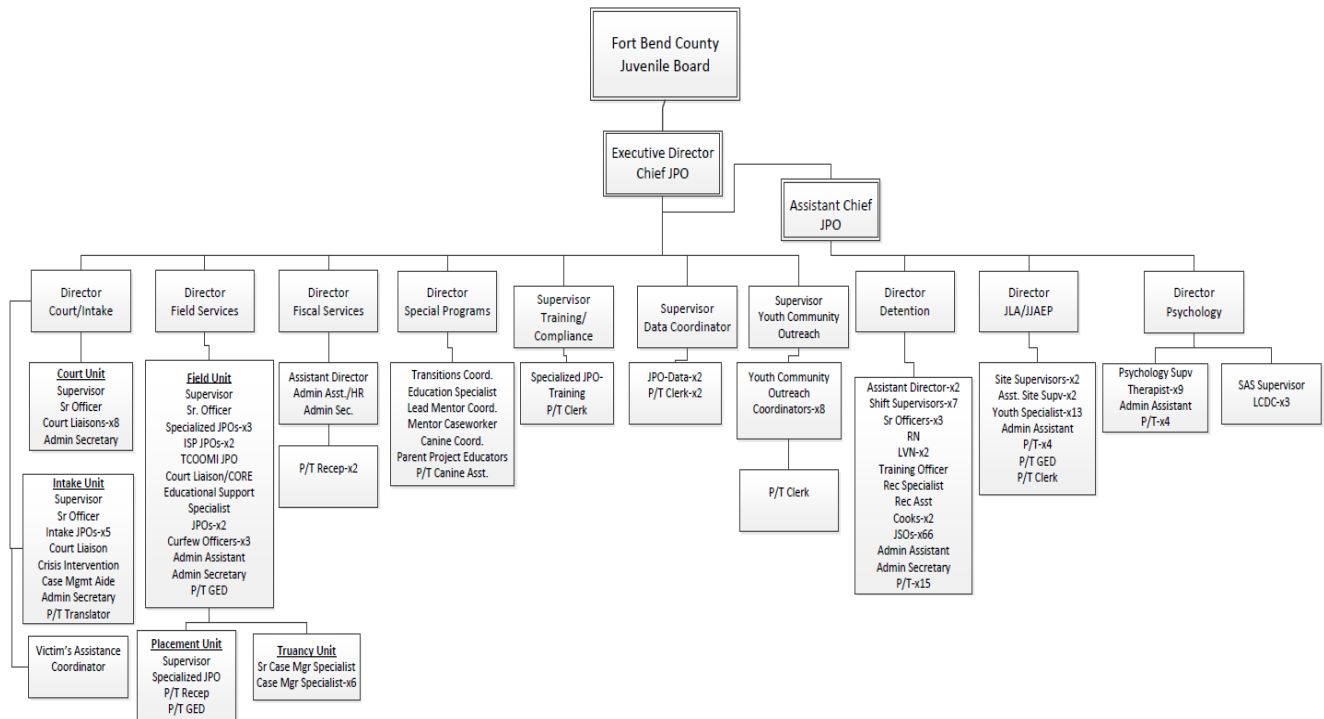
## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade			
			Job Code	Position Description				
<b>5751</b>	150575100 - Juvenile Probation	Full Time Positions	J06003	Administrative Secretary	G06 2.00			
			J07000	Administrative Assistant	G07 2.00			
			J08070	Crisis Intervention Officer	G08 1.00			
			J08118	Mentor Caseworker	G08 1.00			
			J08124	Youth Specialist	G08 11.00			
			J09087	Victim Assistance Coordinator	G09 1.00			
			J09107	Coord-Canine/Equine Asst Prgrm	G09 1.00			
			J09121	Education Specialist	G09 1.00			
			J09167	Assistant Site Supervisor	G09 2.00			
			J10016	Drug and Alcohol Counselor	G10 1.00			
			J10054	Administrative Assistant	G10 1.00			
			J10059	Juvenile Prob Off II - Curfew	G10 3.00			
			J10158	Juvenile Probation Officer I	G10 6.00			
			J11016	Court Liaison	G11 8.00			
			J11058	Specialized JPO	G11 2.00			
			J11069	Lead Intake Officer	G11 1.00			
			J11072	Site Supervisor	G11 2.00			
			J11081	JPO - Specialist	G11 1.00			
			J11096	Transitions Program Coordinator	G11 1.00			
			J11102	ISP Specialized	G11 1.00			
			J11108	Assist Director Fiscal Service	G11 1.00			
			J11142	Specialized JPO-Training	G11 1.00			
			J11163	Youth Community Outreach Supervisor	G11 1.00			
			J12007	Court Supervisor	G12 1.00			
			J12018	Intake Supervisor	G12 1.00			
			J12023	Placement Supervisor	G12 1.00			
			J12046	Training/Certification Officer	G12 1.00			
			J12048	Director Special Programs	G12 1.00			
			J12094	Supervisor Substance Abuse Srvc	G12 1.00			
			J12118	Data Coordinator	G12 1.00			
			J13025	Therapist	G13 6.00			
			J13055	Director Field Services	G13 1.00			
			J13079	Director of JJAEP/JLA	G13 1.00			
			J13080	Director Fiscal Services	G13 1.00			
			J13122	Therapist and Chemical Dependency Counselor	G13 1.00			
			J14009	Director Court/Intake Services	G14 1.00			
			J14041	Supervisor Psychology Services	G14 1.00			
			J15028	Assistant Chief JPO	G15 1.00			
			J15037	Director Psychology Services	G15 1.00			
			J17000	Executive Director CJPO	G17 1.00			
					Part Time Positions	J00000	Part-Time Position	G00 7.00
					New Positions	J12165	NP-Education Support Specialist	G12 1.00
			<b>150575100 - Juvenile Probation Total</b>					<b>82.00</b>
				150575101 - Juvenile Probation	Full Time Positions	J05007	Cook	G05 1.00
						J07000	Administrative Assistant	G07 1.00
J08122	Detention Officer	G08 63.00						
J08124	Youth Specialist	G08 2.00						
J08125	Detention Officer - Transport	G08 1.00						
J08126	Detention Officer-Rec Assist	G08 1.00						
J08127	Detention Officer-Service Coord	G08 1.00						
J09168	Detention Officer - Training	G09 1.00						
J09169	Detention Officer-Rec Spec	G09 1.00						
J10056	Medical Officer II	G10 2.00						



J10146	Senior Detention Officer	G10	3.00
J11114	Shift Supervisor	G11	7.00
J12142	Nursing Supervisor	G12	1.00
J13078	Asst. Director Detention Svcs	G13	2.00
J14058	Director Detention Services	G14	1.00
Part Time PositionsJ00000Part-Time Position			G00 30.00
<b>150575101 - Juvenile Probation Total</b>			<b>118.00</b>
150575108 - Juvenile Probation	Full Time PositionsJ11083	Case Manager Specialist	G11 5.00
	J11107	Lead Case Manager Specialist	G11 1.00
<b>150575108 - Juvenile Probation Total</b>			<b>6.00</b>
150575888 - Juvenile Probation	Grant Positions	J00000Part-Time Position	G00 6.00
<b>150575888 - Juvenile Probation Total</b>			<b>6.00</b>
150575999 - Juvenile Probation	Grant Positions	J07069	Lead Cook G07 1.00
	J07078	Youth Community Outreach Coordinator	G07 2.00
	J12165	Educational Support Specialist	G12 1.00
<b>150575999 - Juvenile Probation Total</b>			<b>4.00</b>
430575999 - Juvenile Probation	Grant Positions	J06003	Administrative Secretary G06 3.00
	J07000	Administrative Secretary	G07 1.00
	J07078	Youth Community Outreach Coordinator	G07 4.00
	J08122	Detention Officer	G08 2.00
	J10016	Drug and Alcohol Counselor	G10 1.00
	J10060	Juvenile Prob Off II - MHealth	G10 1.00
	J10132	Lead Mentor Coordinator	G10 1.00
	J10158	Juvenile Probation Officer I	G10 4.00
	J11016	Court Liaison	G11 1.00
	J11081	JPO - Specialist	G11 2.00
	J11083	Case Manager Specialist	G11 1.00
	J11102	ISP Specialized	G11 2.00
	J12015	Field Supervisor	G12 1.00
	J13025	Therapist	G13 3.00
<b>430575999 - Juvenile Probation Total</b>			<b>27.00</b>
<b>5751 Total</b>			<b>243.0</b>

## Organizational Chart





# Medical Examiner



**Stephen Pustilnik, M.D.**  
Chief Medical Examiner

## Mission

 uploaded\_image

### MISSION

Our mission is to provide citizens with independent, high quality, accurate medical and scientific determinations of the cause and manner of death of those individuals falling under our jurisdiction; to educate and train those involved in medicolegal death investigation; and to work collaboratively with the community, public health and the legal system to reduce preventable deaths within Fort Bend County.

### VISION

Our vision is to be a premier, independent death investigation agency committed to the accurate determination of cause and manner of death and to provide the public, medical professionals and the justice system objective, valid and unbiased medical opinions on cause and manner of death.

## Goals

1. To provide an accurate determination of cause and manner of death in cases falling under the jurisdiction of the office.
2. To collect initial information about cases and make determinations as to whether or not the Medical Examiner will take jurisdiction in the matter to include conducting scene investigations; interview witnesses, attending physicians, relatives, and police; and conduct follow-up information gathering and investigation.
3. To manage and coordinate the daily administrative operations of the office including the preparation of legal documents to include death certificates and cremation authorization permits.
4. To transcribe dictated autopsy and other examination reports, performing quality assurance on all case files.
5. To obtain future office accreditation by the National Association of Medical Examiners (NAME).

## Medical Examiner

### FY 2022 Annual Report

#### Stephen Pustilnik, M.D.

Chief Medical Examiner  
3840 Bamore Road | Rosenberg, TX 77471  
832.471.4000

#### ABOUT US

The Fort Bend County Medical Examiner's Office is tasked with investigating deaths in Fort Bend County and is composed of the following sections: Administration, Medical Examiner, Morgue/ Autopsy and Investigations. The Office came into existence on December 9, 2019 by order of the Commissioner's Court led by County Judge K. P. George. Stephen Pustilnik, M.D. was appointed the first Chief Medical Examiner of Fort Bend County. The Medical Examiner office has become a center of excellence for Fort Bend County and surrounding counties in the region.

The Office is committed to the accurate determination of cause and manner of death in cases falling under the jurisdiction of the office. As an impartial, independent agency, the Medical Examiner strives to serve the public, medical professionals and justice system of our community by providing objective, valid and unbiased medical opinions on cause and manner of death. To this end, we insist on nothing less than excellence in practice, scrupulous integrity, and continuous quality improvement efforts.



#### VISION & MISSION



Our vision is to be a premier, independent death investigation agency committed to the accurate determination of cause and manner of death and to provide the public, medical professionals and the justice system objective, valid and unbiased medical opinions on cause and manner of death.

Our mission is to provide citizens with independent, high quality, accurate medical and scientific determinations of the cause and manner of death of those individuals falling under our jurisdiction; to educate and train those involved in medicolegal death investigation; and to work collaboratively with the community, public health and the legal system to reduce preventable deaths within Fort Bend County.

CONTACT



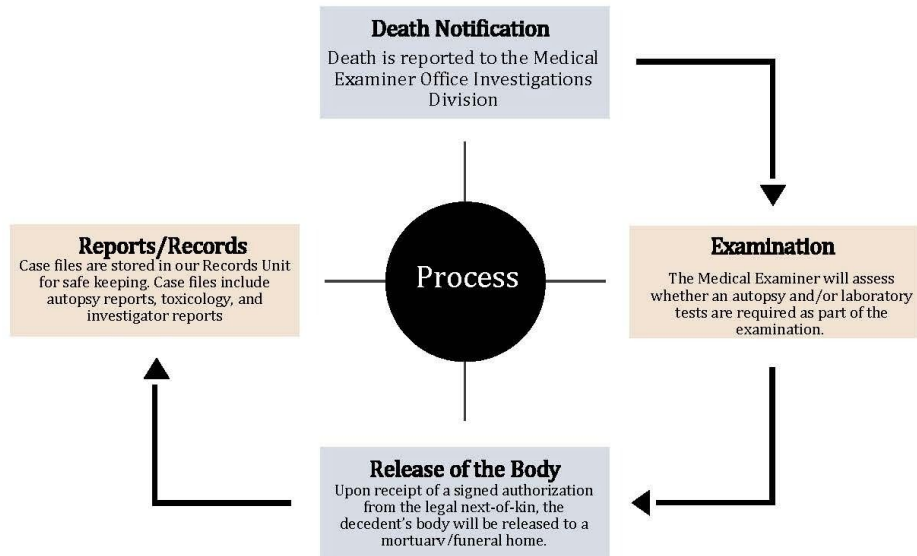
[www.fortbendcountytx.gov](http://www.fortbendcountytx.gov)



832.471.4000

## The Process

The Fort Bend County Medical Examiner's Office is tasked with investigating deaths of individuals who die violently or suddenly and unexpectedly, in order to determine the cause and manner of death.



As mandated by the Texas Code of Criminal Procedures Chapter 49.25, the following deaths must be reported to the Medical Examiner's Office:

- When a person dies within twenty-four hours after admission to a hospital or institution or in prison or in jail;
- When a person is killed or dies an unnatural death;
- When a person is found, the cause or circumstances of death are unknown;
- When the circumstances of the death of any person are such as to lead to suspicion that s/he came to his/her death by unlawful means;
- When any person commits suicide, or the circumstances of his/her death are such as to lead to suspicion that s/he committed suicide;
- When a person dies not under the care of a licensed physician; or
- When the person is a child who is younger than six years of age and the death is reported under Chapter 264, Family Code;

## 2022 Statistics

### Overall Statistics 2022

Total Cases investigated	3215
Hospice cases reported	1486
Non-jurisdiction hold	553
Total autopsies in Fort Bend	491
Total external exams in Fort Bend	302
Outside county cases	228
Unidentified remains (after examination)	2
Exhumations	0

### Manner of Death

MANNER OF DEATH	Number	Percentage
Natural	476	47%
Accident	260	26%
Suicide	101	10%
Homicide	38	4%
Undetermined	7	1%
Pending	127	12%
<b>TOTAL</b>	<b>1,009</b>	<b>100%</b>

### Manner of Death by Gender

MANNER OF DEATH	Male	Female
Natural	288	188
Accident	164	96
Suicide	88	13
Homicide	33	5
Undetermined	4	3
Pending	82	45
<b>TOTAL</b>	<b>659</b>	<b>350</b>



<b>Suicide Method</b>	<b>Number</b>	<b>Percent</b>
Firearm	70	68%
Hanging	21	20%
Drug toxicity	6	6%
Blunt trauma	3	3%
Sharp trauma	2	2%
Carbon monoxide	0	0%
Drowning	1	1%
Mechanical asphyxia	0	0%
<b>TOTAL</b>	<b>103</b>	<b>100%</b>

<b>Homicide Method</b>	<b>Number</b>	<b>percent</b>
Firearm	28	74%
Blunt trauma	8	21%
Sharp trauma	2	5%
Neglect	0	0%
<b>TOTAL</b>	<b>38</b>	<b>100%</b>

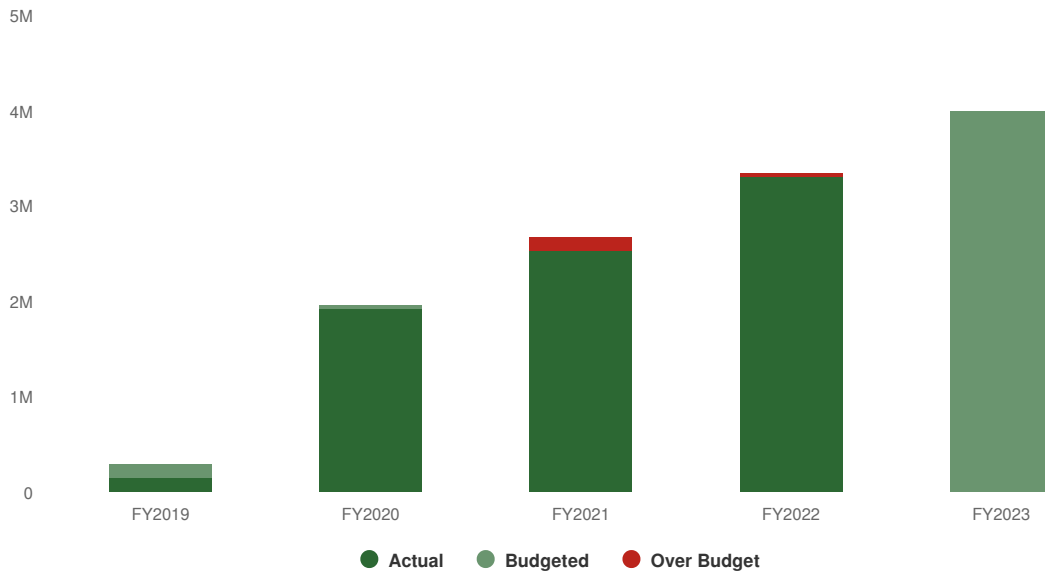
<b>Accident method</b>	<b>Number</b>	<b>Percent</b>
Drug toxicity	66	26%
Blunt trauma	164	64%
Drowning	8	3%
Food asphyxiation	5	2%
Positional asphyxia	9	4%
Hypo/Hyperthermia	4	1%
<b>TOTAL</b>	<b>256</b>	<b>100%</b>

## Expenditures Summary



**\$3,990,628** **\$691,840**  
 (20.97% vs. prior year)

**Medical Examiner Proposed and Historical Budget vs. Actual**

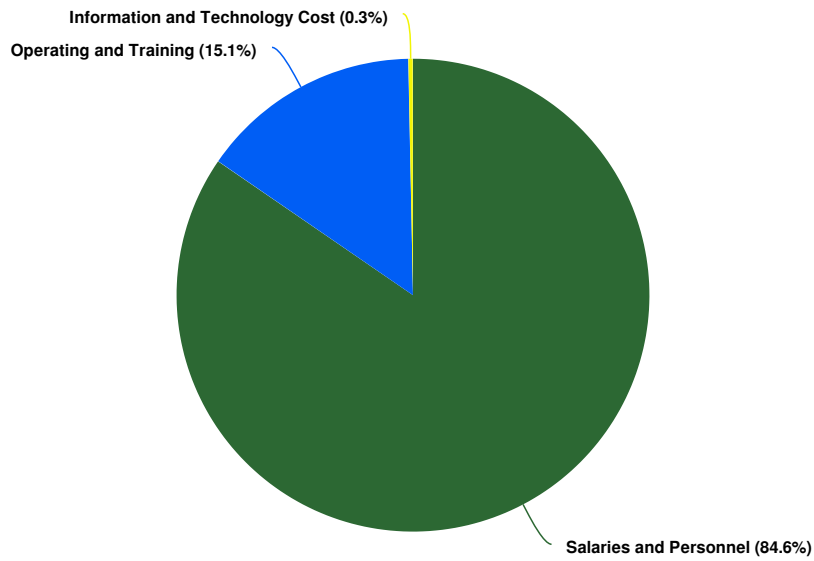


In Fiscal Year's 2021 and 2022, the Medical Examiner's Office was Over-Budget due to staffing challenges. During this time, the department relied heavily on Temporary employees and/or Part Time Doctors, thus exceeding budgeted funds. In 2023 the department is adding one additional Deputy Medical Examiner, three Investigators, one Morgue Tech, and one Forensic Photographer to address these challenges. Other budget changes include computers and other technology items for these six new positions, plus the the price-increase of body-transports.

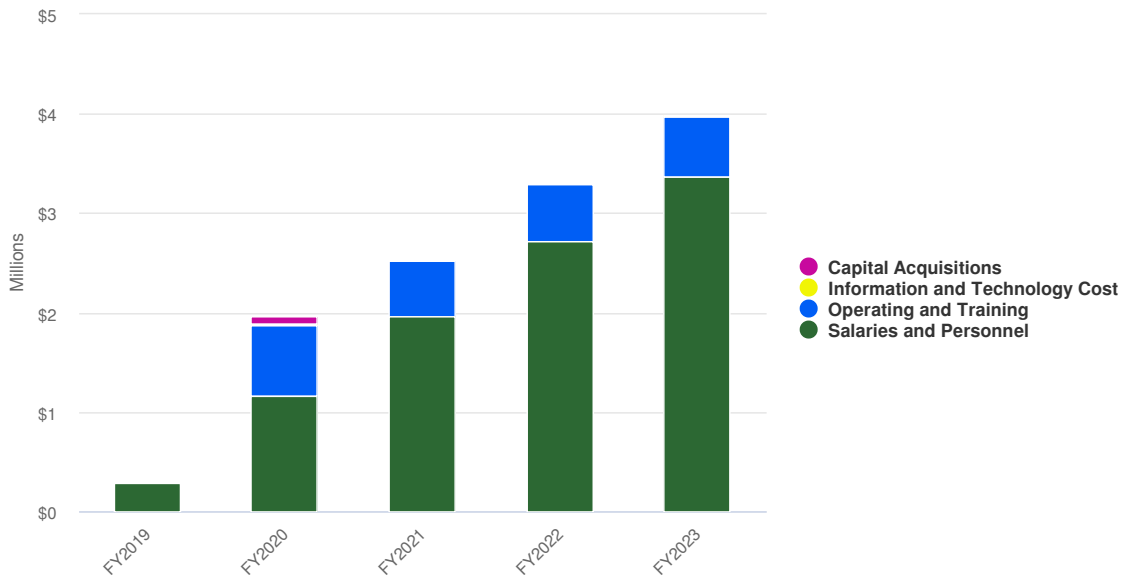


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$1,163,551	\$1,785,986	\$2,298,252	28.7%
Temporary Or Part-Time	\$514,317	\$235,977	\$185,108	-21.6%
Longevity	\$1,757	\$2,163	\$3,690	70.6%
Payroll Taxes	\$110,587	\$125,156	\$162,487	29.8%
Retirement	\$207,817	\$272,245	\$325,057	19.4%
Insurance - Group	\$183,400	\$273,700	\$376,050	37.4%
Workers Comp/Unemployment	\$16,891	\$20,241	\$24,871	22.9%
<b>Total Salaries and Personnel:</b>	<b>\$2,198,320</b>	<b>\$2,715,468</b>	<b>\$3,375,514</b>	<b>24.3%</b>
Operating and Training				
Fees	\$329,346	\$398,712	\$413,392	3.7%
Travel & Training	\$7,817	\$14,500	\$12,075	-16.7%
Supplies & Maintenance	\$51,584	\$80,500	\$73,704	-8.4%
Vehicle Maintenance Allocation		\$1,497	\$6,301	320.9%
Property & Equipment	\$28,417	\$22,350	\$27,454	22.8%
Property/Casualty Allocation	\$47,296	\$56,676	\$69,637	22.9%
<b>Total Operating and Training:</b>	<b>\$464,460</b>	<b>\$574,235</b>	<b>\$602,563</b>	<b>4.9%</b>
Information and Technology Cost				
Information Technology	\$7,300	\$9,085	\$12,550	38.1%
<b>Total Information and Technology Cost:</b>	<b>\$7,300</b>	<b>\$9,085</b>	<b>\$12,550</b>	<b>38.1%</b>
<b>Total Expense Objects:</b>	<b>\$2,670,080</b>	<b>\$3,298,788</b>	<b>\$3,990,628</b>	<b>21%</b>

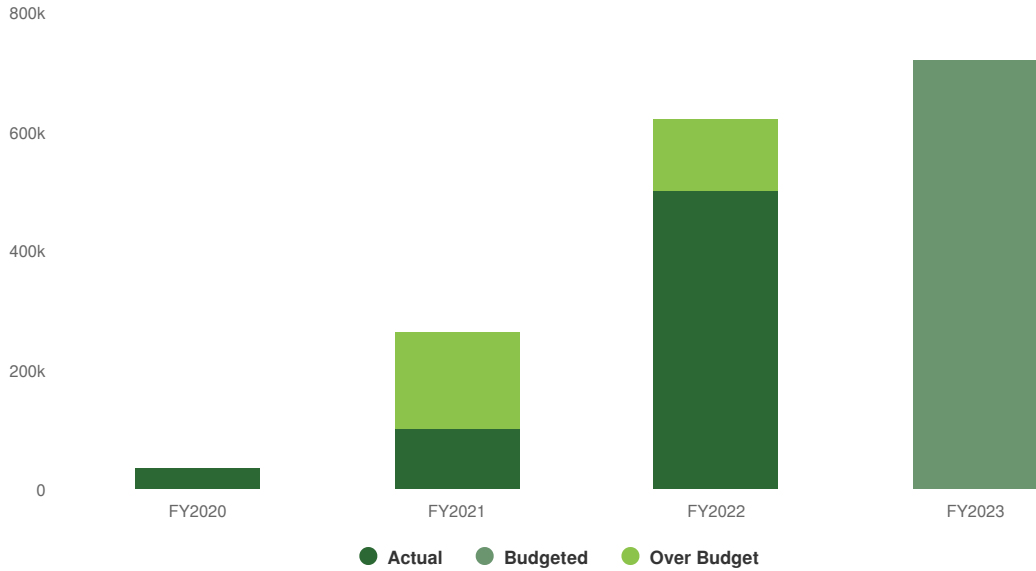
## Revenues Summary

\$720,000
\$220,000  
(44.00% vs. prior year)



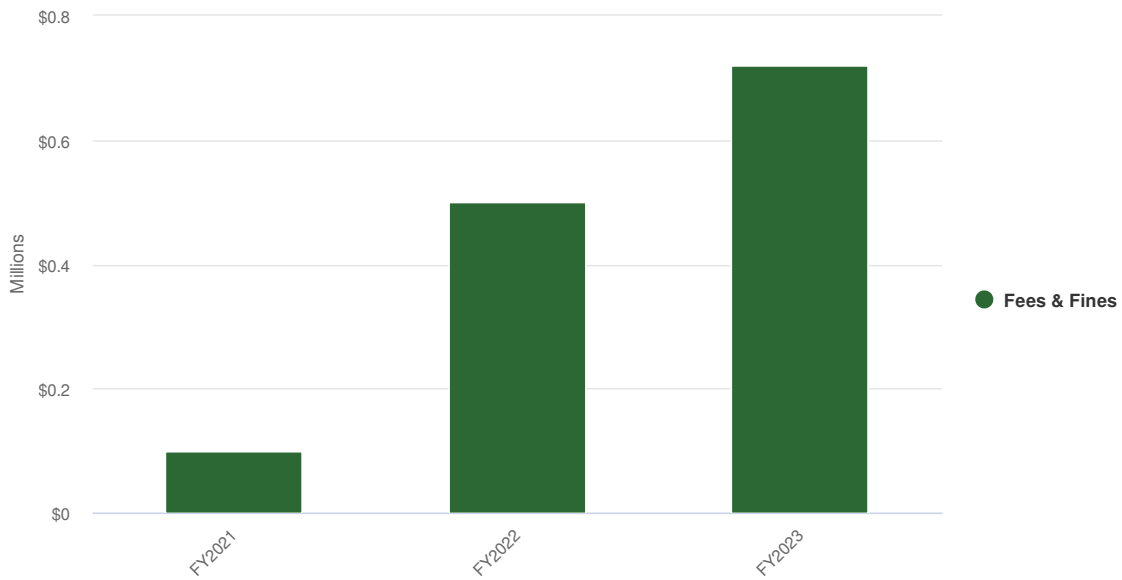


### Medical Examiner Proposed and Historical Budget vs. Actual



### Revenues by Source

#### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Medical Examiner Fees	\$264,300	\$500,000	\$720,000	44%
<b>Total Fees &amp; Fines:</b>	<b>\$264,300</b>	<b>\$500,000</b>	<b>\$720,000</b>	<b>44%</b>

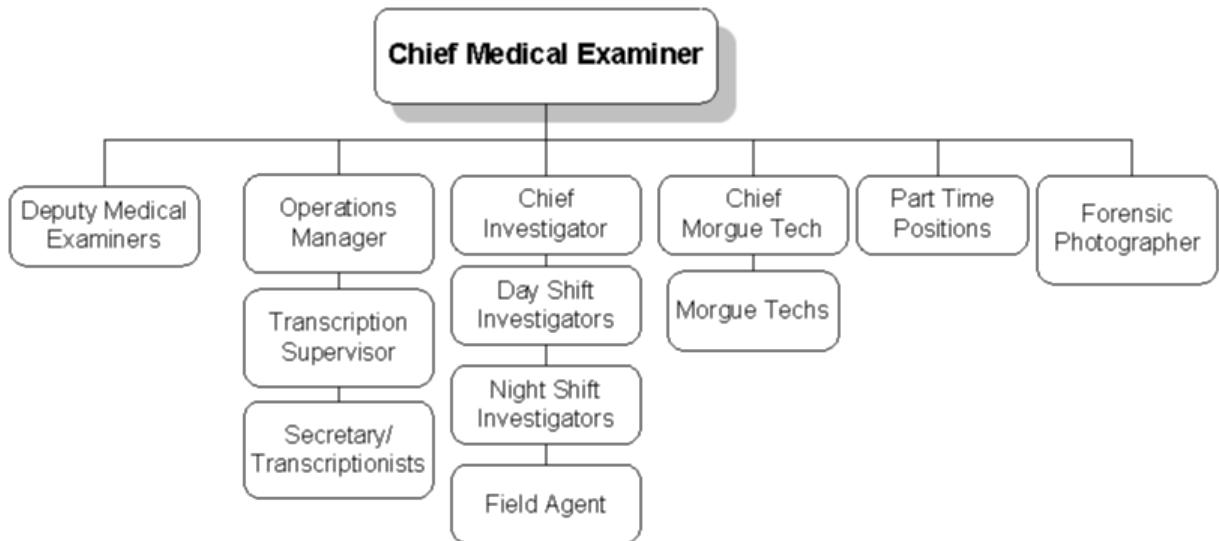


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Revenue Source:</b>	<b>\$264,300</b>	<b>\$500,000</b>	<b>\$720,000</b>	<b>44%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total	
		Job Code						
100565200 - Medical Examiner	Full Time Positions	J09157		Morgue Tech	G09	4.00	4.00	
		J10142		Chief Morgue Tech	G10	1.00	1.00	
		J10149		Medical Transcription Supervisor	G10	1.00	1.00	
		J11030		Investigator	G11	2.00	2.00	
		J11148		Secretary/Transcriptionist	G11	2.00	2.00	
		J11167		Operations/Administrative Coordinator	G11	1.00	1.00	
		J12133		Chief Forensic Investigator	G12	1.00	1.00	
		J12163		ME Field Agent	G12	1.00	1.00	
		J17012		Deputy Medical Examiner	G17	3.00	3.00	
		J19001		Chief Medical Examiner	G19	1.00	1.00	
		J00000	Part Time Positions		Part-Time Position	G00	14.00	2.16
		J09157	New Positions		NP - Morgue Tech	G09	1.00	1.00
		J10AC			NP - Forensic Photographer	G10	1.00	1.00
		J11030			NP - Investigator	G11	3.00	3.00
J17012			NP - Deputy Medical Examiner	G17	1.00	1.00		
<b>100565200 - Medical Examiner Total</b>					<b>37.00</b>	<b>25.16</b>		
					<b>37.00</b>	<b>25.16</b>		

## Organizational Chart

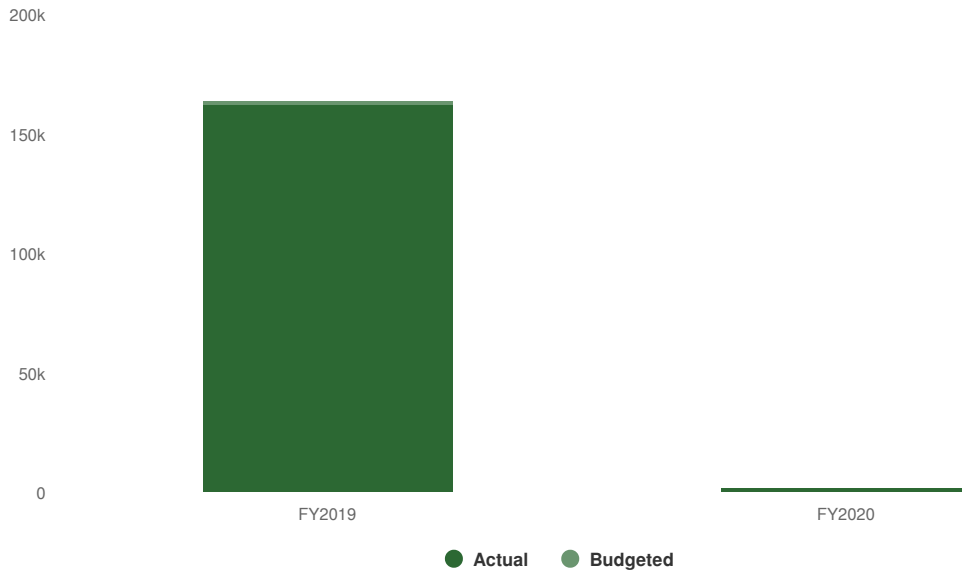


# Death Investigators

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

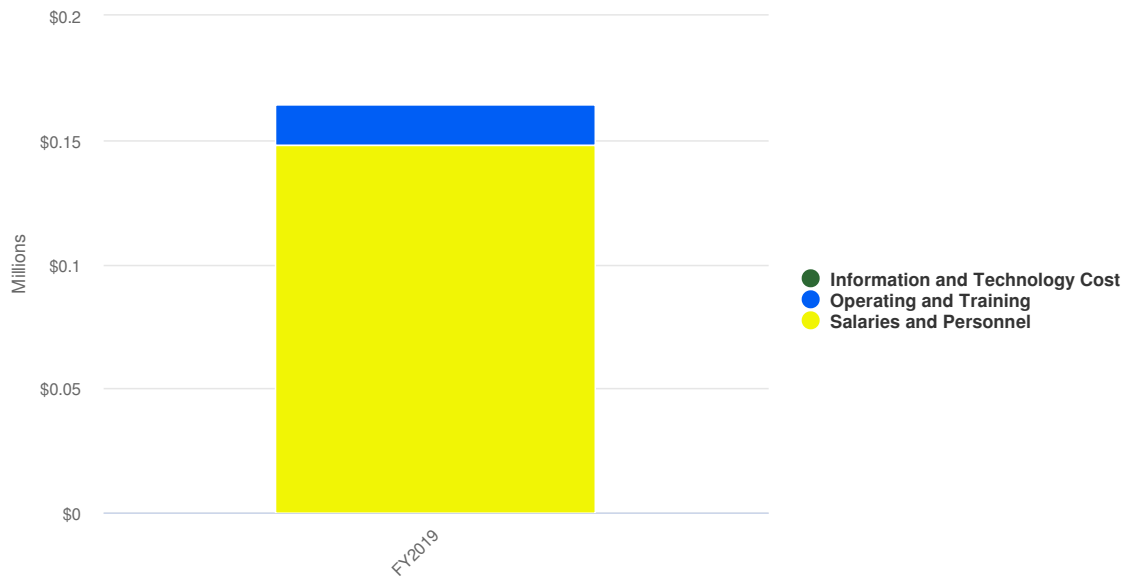
### Death Investigators Proposed and Historical Budget vs. Actual



## Expenditures by Category



### Budgeted and Historical Expenditures by Expense Type



# Public Defender



**Roderick B. Glass**  
Chief Public Defender

## Mission

### MISSION

The mission of the Public Defender's Office is to provide quality representation to indigent defendants. With investigators, social services, immigration services and legal expertise, the Public Defender's Office has the necessary tools to handle both mentally ill and non-mentally ill indigent defendants. Investigating cases properly and eliminating needless resets, the Public Defender's Office significantly cuts down on pretrial incarceration of indigent defendants while providing accountability and statistics to both the judiciary and county officials.

### VISION

Reduce the number of days of pretrial incarceration by investigating cases early, assessing the needs of mentally ill defendants, and cutting down on needless resets.

## Goals

### GOALS

- 1. Reduce number of days in jail.**
  - a. Trial Section
  - b. Mental Health Section
- 2. Increase number of cases disposed per year.**
  - a. Trial Section
  - b. Mental Health Section
- 3. Increase client contact.**
  - a. Phone Calls
  - b. Jail Visits
- 4. Decrease recidivism. (New offense committed within 1 year of original offense).**
  - a. Trial Section
  - b. Mental Health Section
- 5. Track the number of Investigations and Immigration Consults.**

*\*Investigation will now include daily criminal history search for Magistration*

Meets County goals by helping to provide a safe and attractive place to live, work and play, and by providing indigent defendants with the best defense and protecting their constitutional rights.

## Performance Measures

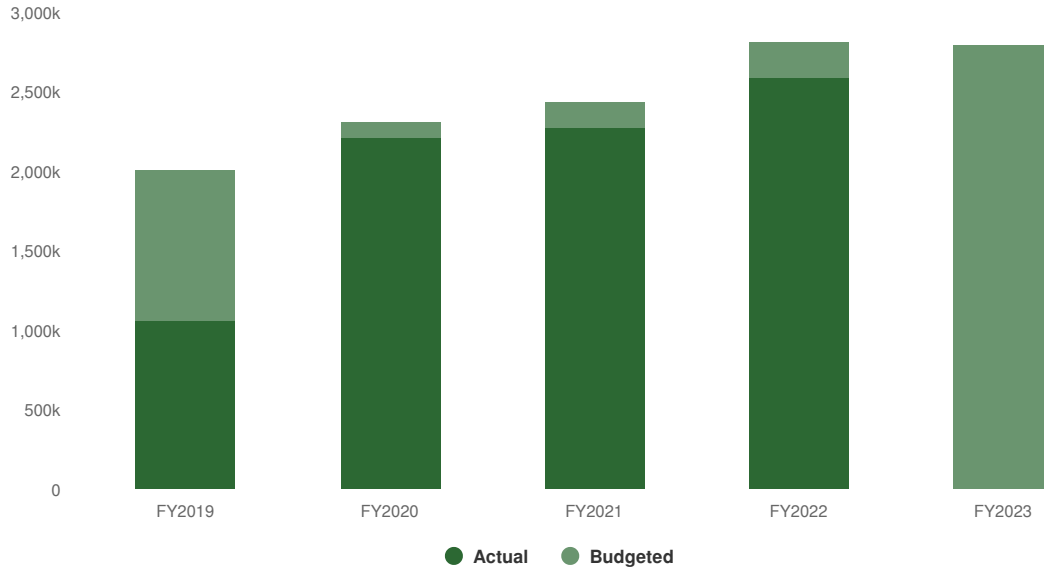
PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Reduce the number of days in Jail</b>			
<b>Trial Section</b>			
Felony	39.80	40.40	38.00
Misdemeanor	8.18	7.72	7.00
<b>Mental Health Section</b>			
Felony	87.77	85.91	84.00
Misdemeanor	18.64	18.47	18.00
<b>Increase number of cases disposed per year</b>			
<b>Trial Section</b>			
Felony	233	301	305
Misdemeanor	238	314	320
<b>Mental Health Section</b>			
Felony	315	338	340
Misdemeanor	381	375	380
<b>Increase Client Contact</b>			
Phone Calls	50/wk	67/wk	70/wk
Jail Visits	10/wk	13/wk	14/wk
<b>Decrease Recidivism (New offense committed within 1 year of original offense):</b>			
Trial Section	85%	83%	75%
Mental Health Section	82%	87%	82%
<b>Track the number of Investigation and Immigration Consults</b>			
Investigations	30	35/7,300*	37/7,300*
Immigration Consults	78	81	90
*Magistrations list investigations daily			

## Expenditures Summary

\$2,787,910
-\$26,881  
 (-0.96% vs. prior year)

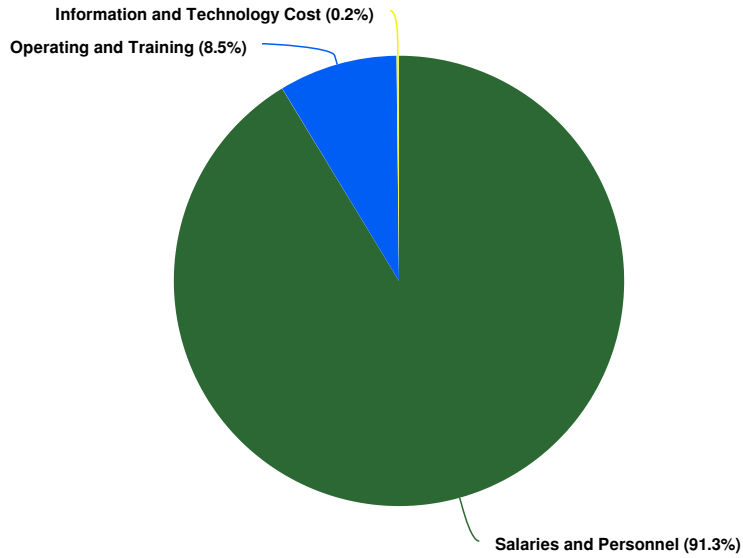


## Public Defender Proposed and Historical Budget vs. Actual

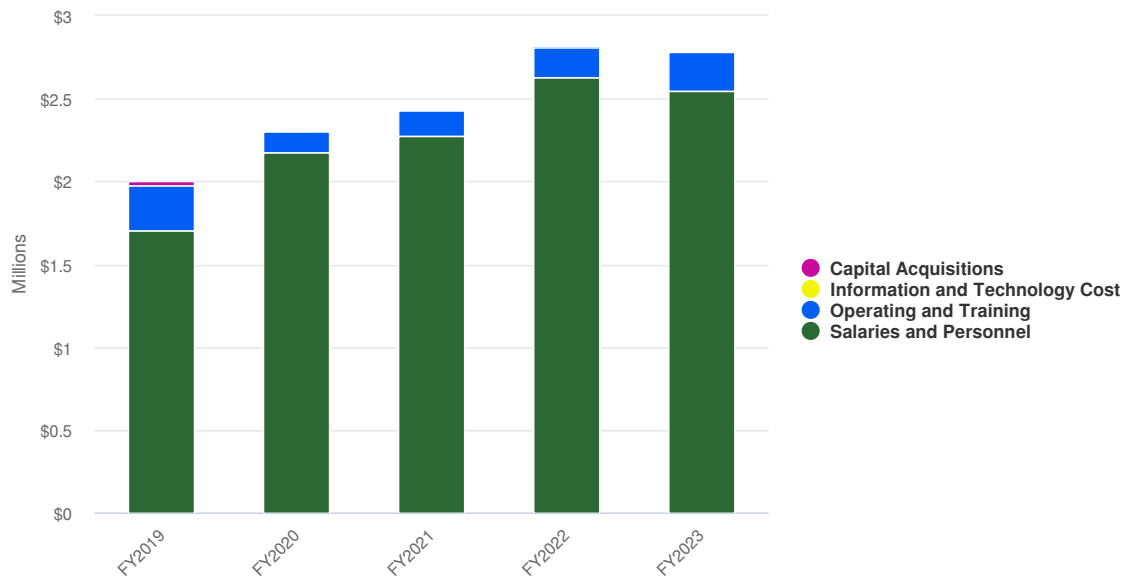


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,518,004	\$1,785,876	\$1,727,667	-3.3%
Temporary Or Part-Time	\$31,908	\$46,928	\$46,748	-0.4%
Longevity	\$6,788	\$7,946	\$8,400	5.7%
Payroll Taxes	\$114,282	\$140,283	\$136,068	-3%
Retirement	\$192,594	\$247,581	\$233,014	-5.9%
Insurance - Group	\$293,440	\$379,960	\$376,050	-1%
Workers Comp/Unemployment	\$16,575	\$18,407	\$17,828	-3.1%
<b>Total Salaries and Personnel:</b>	<b>\$2,173,591</b>	<b>\$2,626,981</b>	<b>\$2,545,775</b>	<b>-3.1%</b>
Operating and Training				
Fees	\$24,968	\$14,286	\$15,375	7.6%
Travel & Training	\$5,024	\$14,146	\$13,016	-8%
Supplies & Maintenance	\$15,454	\$16,693	\$18,800	12.6%
Vehicle Maintenance Allocation		\$749	\$4,362	482.4%
Grant/Project Allocations		\$81,195	\$131,188	61.6%
Property & Equipment	\$3,510	\$4,800	\$4,900	2.1%
Property/Casualty Allocation	\$46,411	\$51,541	\$49,919	-3.1%
<b>Total Operating and Training:</b>	<b>\$95,367</b>	<b>\$183,410</b>	<b>\$237,560</b>	<b>29.5%</b>
Information and Technology Cost				
Information Technology	\$7,688	\$4,400	\$4,575	4%



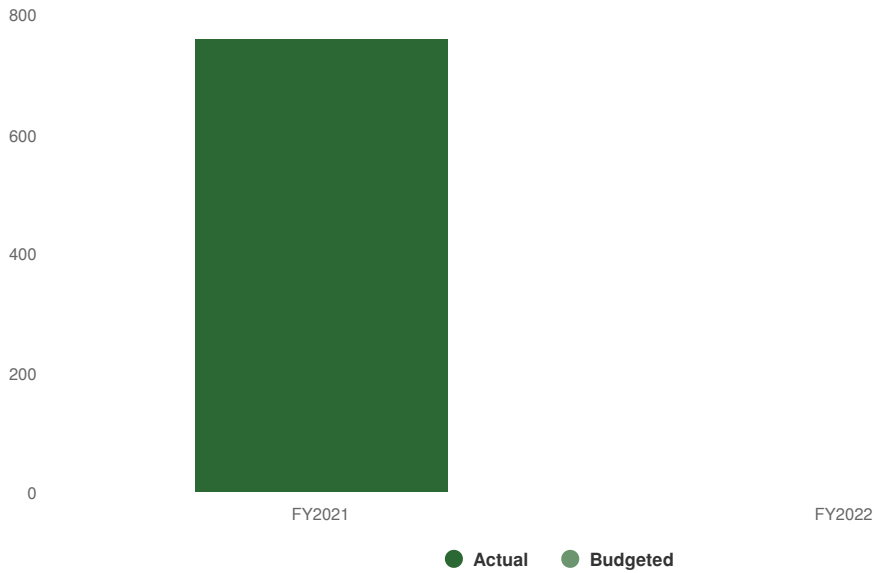


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$7,688	\$4,400	\$4,575	4%
<b>Total Expense Objects:</b>	<b>\$2,276,646</b>	<b>\$2,814,791</b>	<b>\$2,787,910</b>	<b>-1%</b>

## Revenues Summary

\$0 \$0  
 (% vs. prior year)

### Public Defender Proposed and Historical Budget vs. Actual

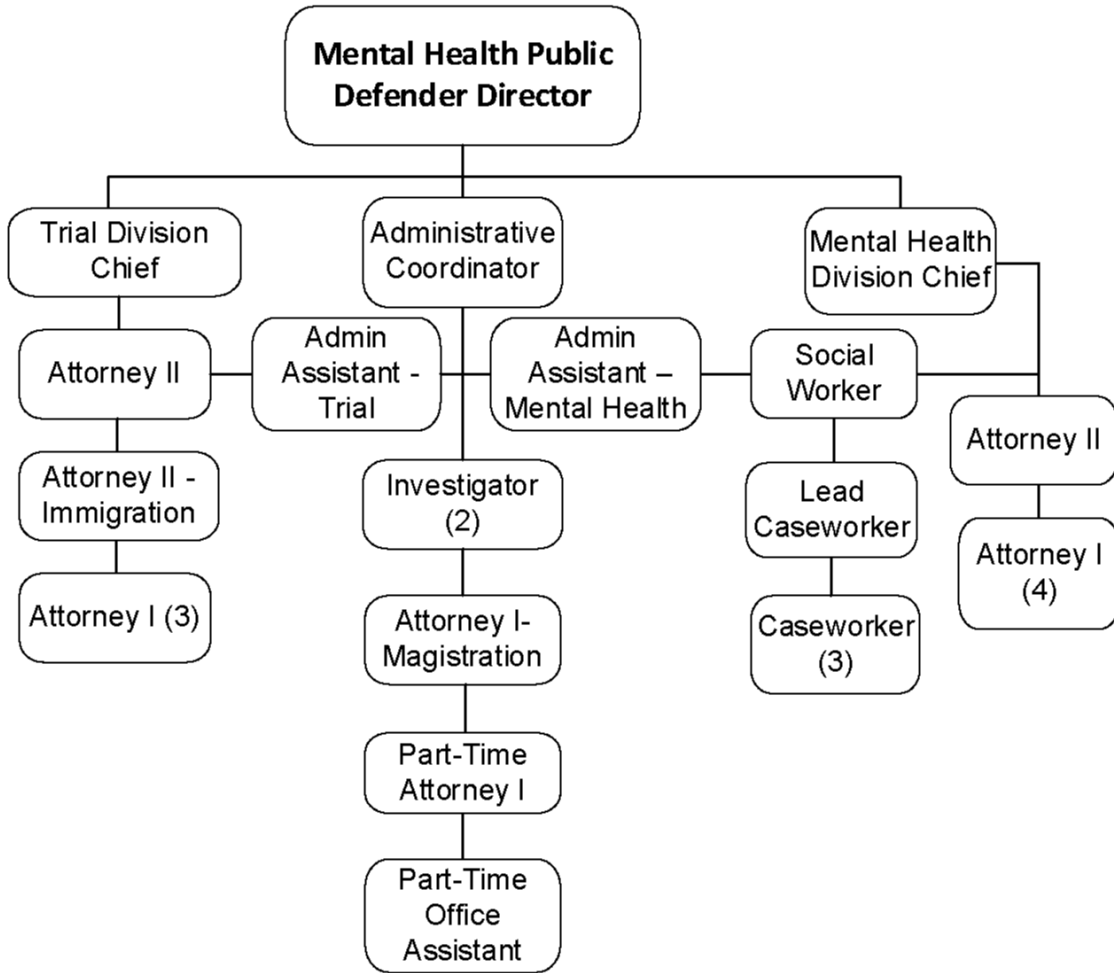


## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total			
			Job Code	Position Description						
4851	100485100 - Public Defender	Full Time Positions	J08000	Administrative Assistant	G08	2.00	2.00			
			J08011	Caseworker	G08	3.00	3.00			
			J09116	Lead Caseworker	G09	1.00	1.00			
			J10074	Social Worker	G10	1.00	1.00			
			J11002	Administrative Coordinator	G11	1.00	1.00			
			J11030	Investigator	G11	2.00	2.00			
			J13062	Attorney I	G13	8.00	8.00			
			J15041	Attorney II	G15	2.00	2.00			
			J17016	Mental Health Division Chief	G17	1.00	1.00			
			J17017	Trial Division Chief	G17	1.00	1.00			
			J18004	Chief Public Defender	G18	1.00	1.00			
					Part Time Positions	J00000	Part-Time Position	G00	1.00	0.72
			<b>100485100 - Public Defender Total</b>						<b>24.00</b>	<b>23.72</b>
	100485999 - Public Defender	Grant Positions	J00000	Part-Time Position	G00	1.00	0.72			
			J15041	Attorney II	G15	1.00	1.00			
<b>100485999 - Public Defender Total</b>						<b>2.00</b>	<b>1.72</b>			
<b>4851 Total</b>						<b>26.00</b>	<b>25.44</b>			



# Organizational Chart



# Revenue by Fund

## 2023 Revenue by Fund

### Budgeted and Historical 2023 Revenue by Fund

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>General Fund</b>					
REIMBURSEMENTS	\$759	\$0	\$0	N/A	N/A
<b>Total General Fund:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>

## Revenues by Source

### Projected 2023 Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue Source</b>					
<b>Miscellaneous Revenue</b>					
<b>Reimbursements - Misc</b>					
REIMBURSEMENTS	\$759	\$0	\$0	N/A	N/A
<b>Total Reimbursements - Misc:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Miscellaneous Revenue:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>



# Revenue by Department

## Projected 2023 Revenue by Department

### Budgeted and Historical 2023 Revenue by Department

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue					
Administration of Justice					
Public Defender					
Public Defender					
REIMBURSEMENTS	\$759	\$0	\$0	N/A	N/A
<b>Total Public Defender:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Public Defender:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Administration of Justice:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue:</b>	<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>



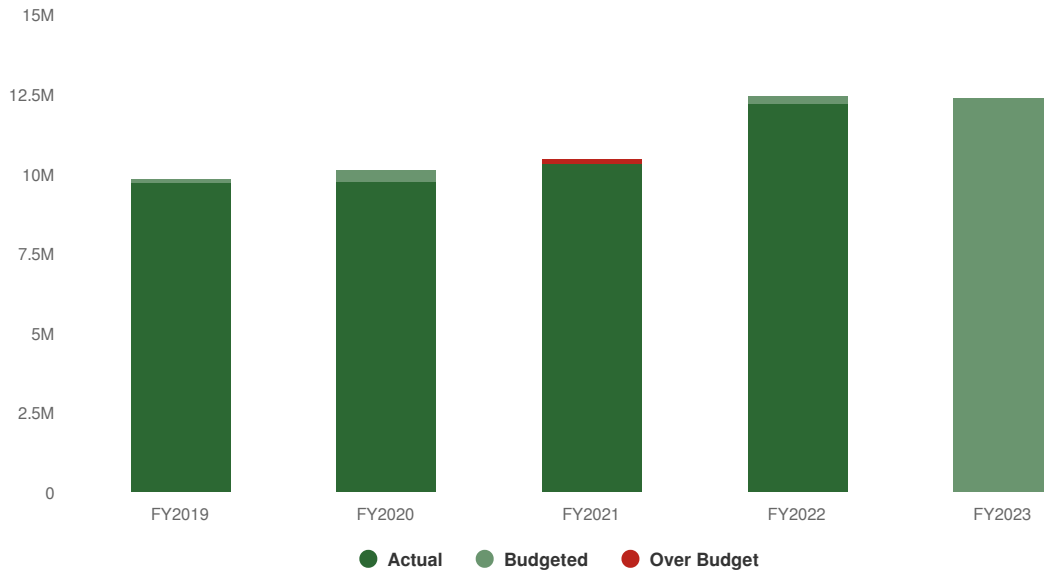


# FINANCIAL ADMINISTRATION

## Expenditures Summary

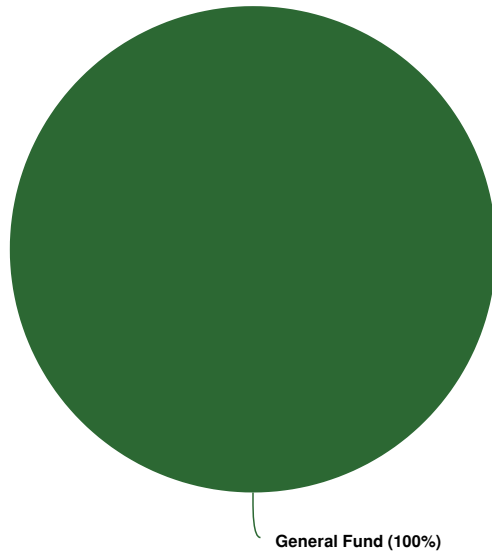
**\$12,399,374** **-\$75,747**  
(-0.61% vs. prior year)

FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

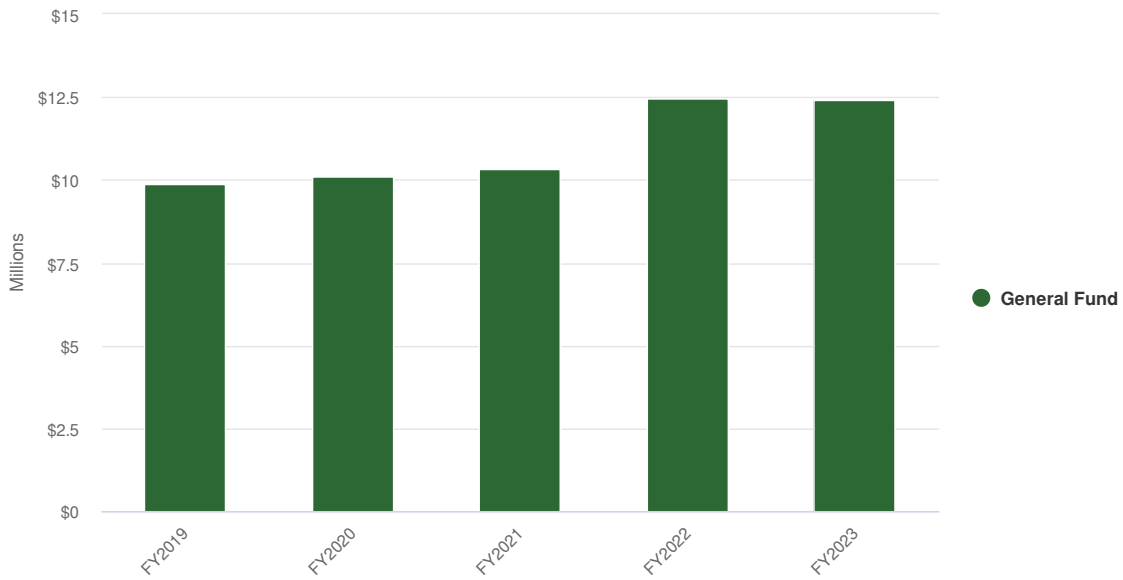


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



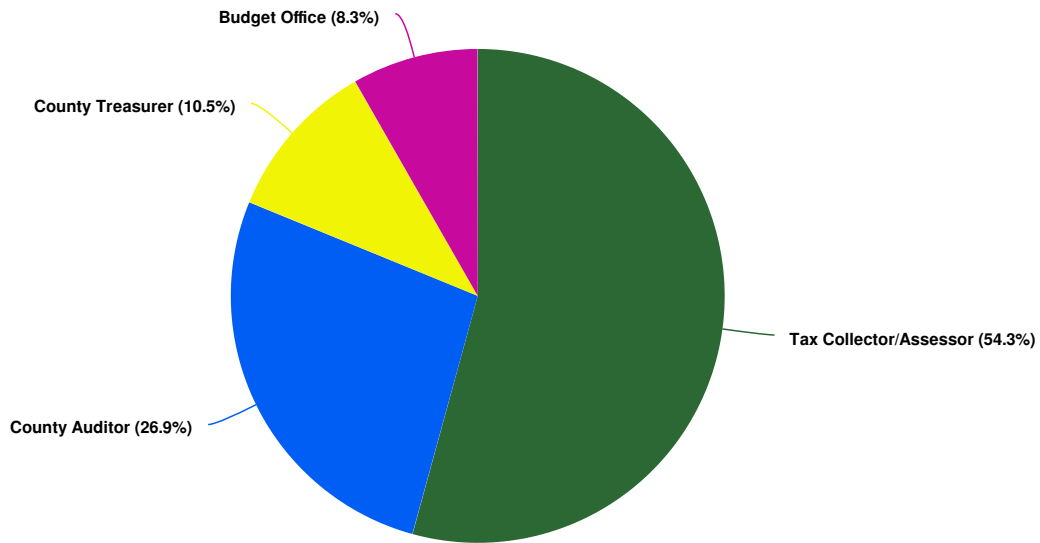
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$9,425,878	\$10,898,769	\$11,191,568	2.7%
Operating and Training	\$1,058,067	\$1,572,154	\$1,196,505	-23.9%



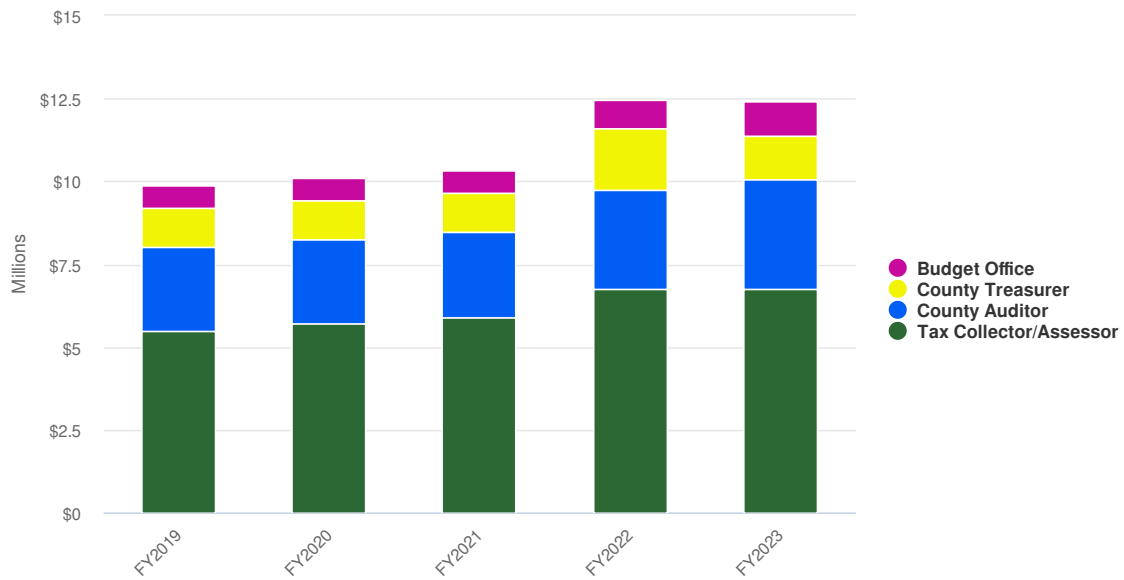
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost	\$1,208	\$4,198	\$11,300	169.2%
<b>Total General Fund:</b>	<b>\$10,485,153</b>	<b>\$12,475,121</b>	<b>\$12,399,374</b>	<b>-0.6%</b>

## Expenditures by Department

### Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department

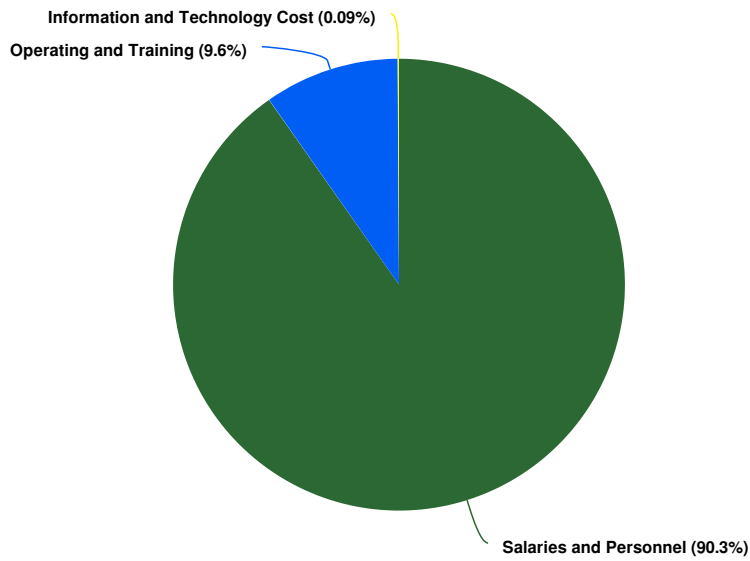


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Financial Administration				
County Auditor				
County Auditor	\$2,580,724	\$2,997,467	\$3,338,331	11.4%
<b>Total County Auditor:</b>	<b>\$2,580,724</b>	<b>\$2,997,467</b>	<b>\$3,338,331</b>	<b>11.4%</b>
County Treasurer				
County Treasurer	\$1,516,047	\$1,862,670	\$1,306,028	-29.9%
<b>Total County Treasurer:</b>	<b>\$1,516,047</b>	<b>\$1,862,670</b>	<b>\$1,306,028</b>	<b>-29.9%</b>
Tax Collector/Assessor				
Tax Collector/Assessor	\$5,680,679	\$6,741,064	\$6,729,856	-0.2%
<b>Total Tax Collector/Assessor:</b>	<b>\$5,680,679</b>	<b>\$6,741,064</b>	<b>\$6,729,856</b>	<b>-0.2%</b>
Budget Office				
Budget Office	\$707,704	\$873,920	\$1,025,159	17.3%
<b>Total Budget Office:</b>	<b>\$707,704</b>	<b>\$873,920</b>	<b>\$1,025,159</b>	<b>17.3%</b>
<b>Total Financial Administration:</b>	<b>\$10,485,153</b>	<b>\$12,475,121</b>	<b>\$12,399,374</b>	<b>-0.6%</b>
<b>Total Expenditures:</b>	<b>\$10,485,153</b>	<b>\$12,475,121</b>	<b>\$12,399,374</b>	<b>-0.6%</b>

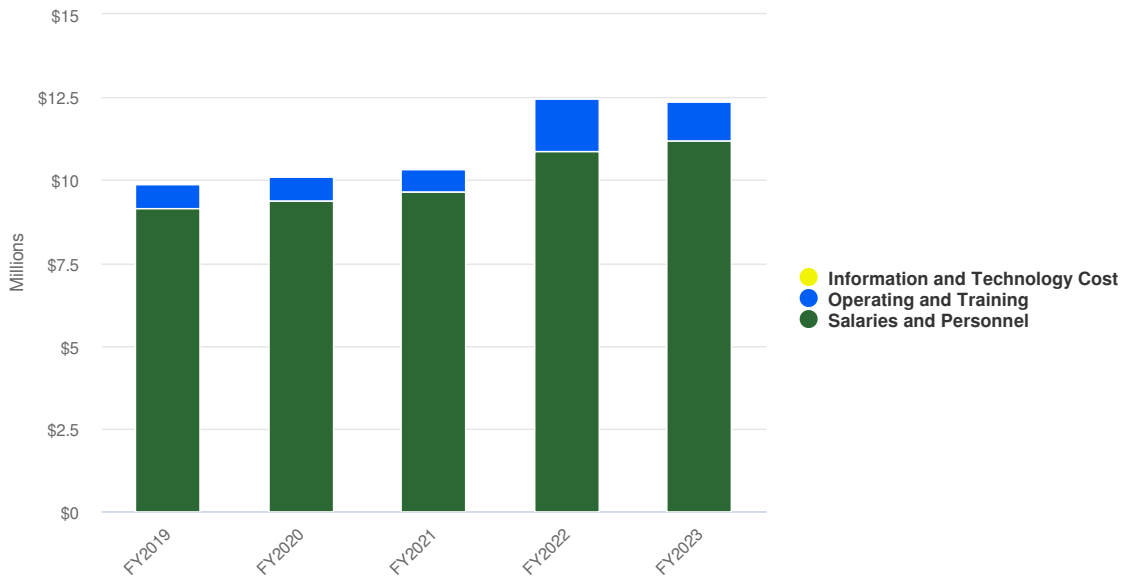


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$9,425,878	\$10,898,769	\$11,191,568	2.7%

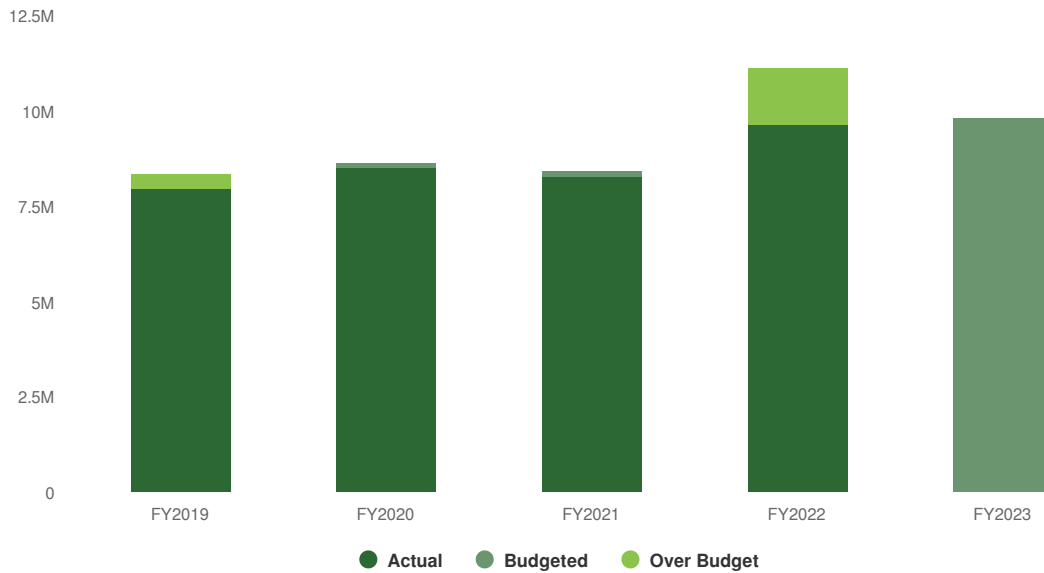


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$1,058,067	\$1,572,154	\$1,196,505	-23.9%
Information and Technology Cost	\$1,208	\$4,198	\$11,300	169.2%
<b>Total Expense Objects:</b>	<b>\$10,485,153</b>	<b>\$12,475,121</b>	<b>\$12,399,374</b>	<b>-0.6%</b>

## Revenues Summary

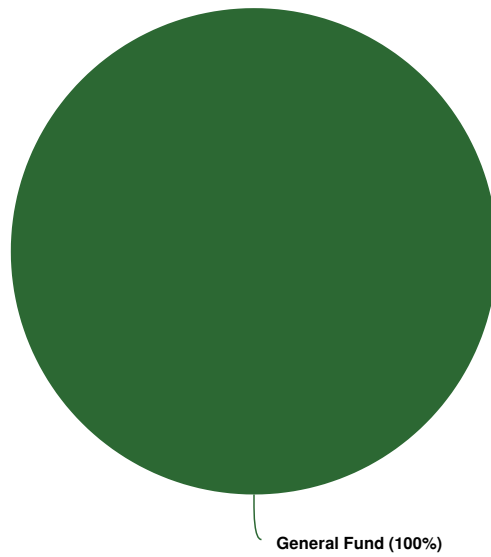
\$9,831,184
\$189,049  
(1.96% vs. prior year)

### FINANCIAL ADMINISTRATION Proposed and Historical Budget vs. Actual

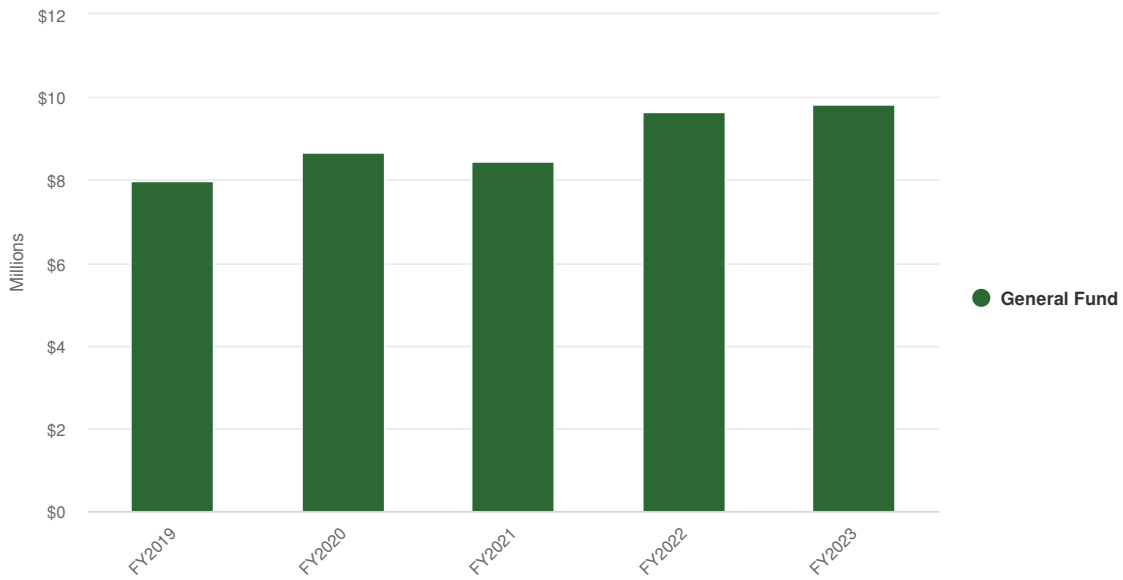


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



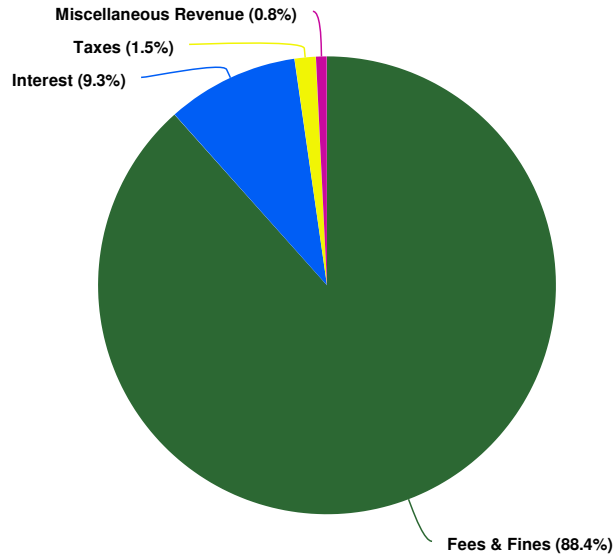
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Taxes	\$146,405	\$172,370	\$147,763	-14.3%
Fees & Fines	\$7,477,837	\$8,522,169	\$8,691,856	2%
Interest	\$616,435	\$915,000	\$916,010	0.1%



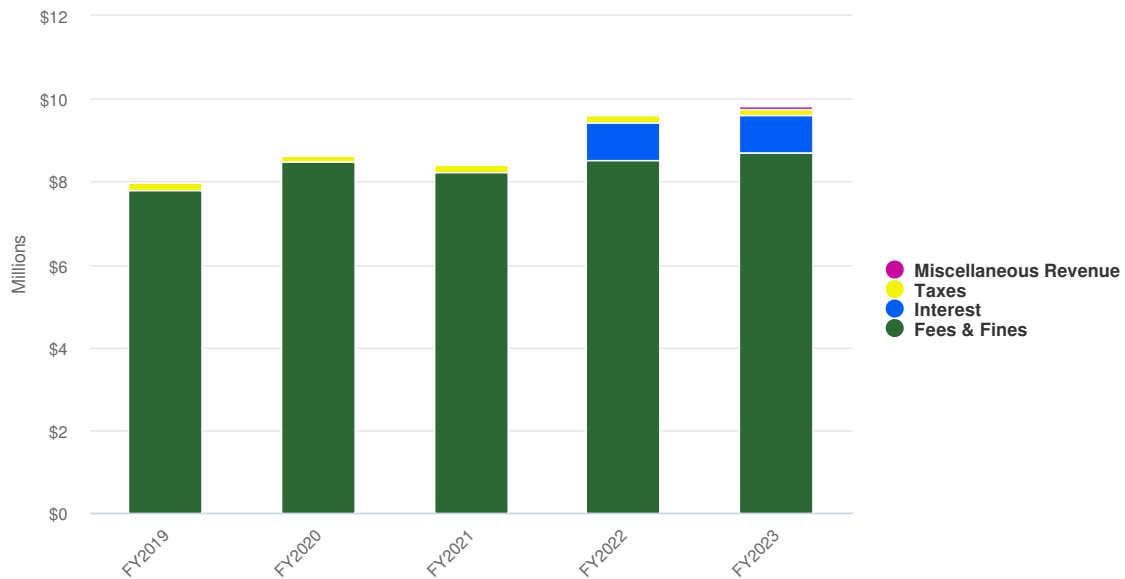
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue	\$44,495	\$32,596	\$75,555	131.8%
<b>Total General Fund:</b>	<b>\$8,285,173</b>	<b>\$9,642,135</b>	<b>\$9,831,184</b>	<b>2%</b>

## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source

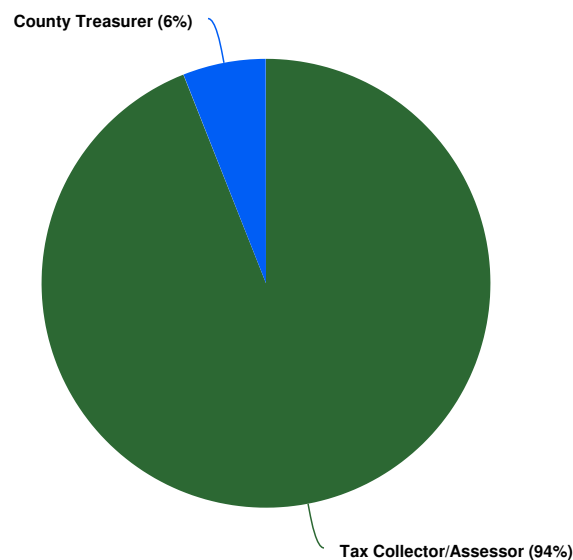




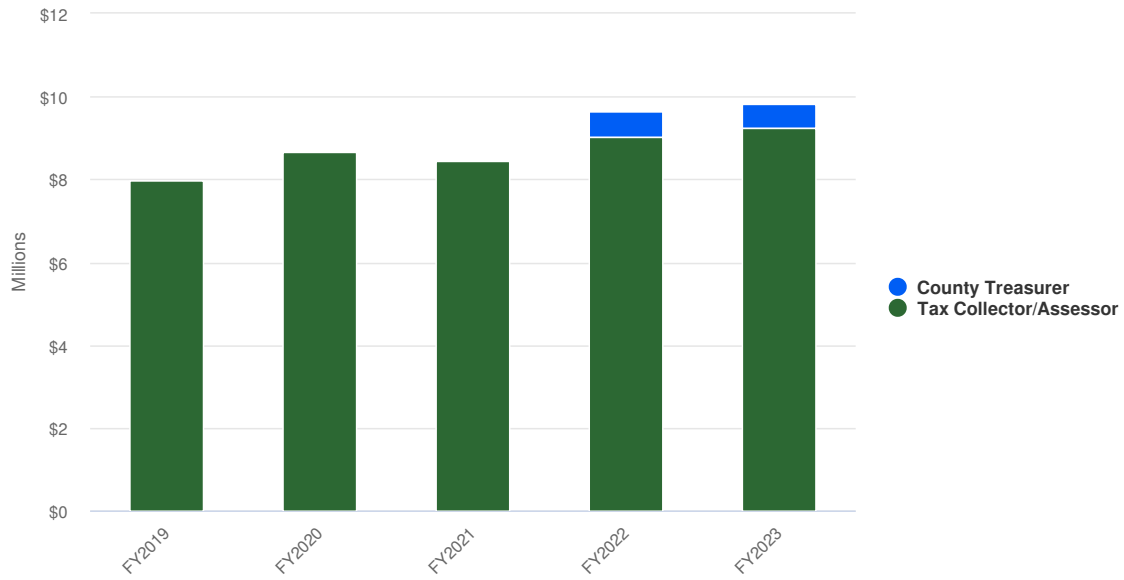
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$146,405	\$172,370	\$147,763	-14.3%
<b>Total Taxes:</b>	<b>\$146,405</b>	<b>\$172,370</b>	<b>\$147,763</b>	<b>-14.3%</b>
Fees & Fines				
Constable Pct. 1	\$35	\$391		-100%
Constable Pct. 2	\$35	\$130		-100%
Constable Pct. 3	\$105	\$294		-100%
Constable Pct. 4	\$35	\$65	\$141	116.9%
Tax Assessor/Coll Fees	\$7,477,627	\$8,521,289	\$8,691,715	2%
<b>Total Fees &amp; Fines:</b>	<b>\$7,477,837</b>	<b>\$8,522,169</b>	<b>\$8,691,856</b>	<b>2%</b>
Interest				
Interest Earned	\$616,435	\$915,000	\$916,010	0.1%
<b>Total Interest:</b>	<b>\$616,435</b>	<b>\$915,000</b>	<b>\$916,010</b>	<b>0.1%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$44,495	\$32,596	\$75,555	131.8%
<b>Total Miscellaneous Revenue:</b>	<b>\$44,495</b>	<b>\$32,596</b>	<b>\$75,555</b>	<b>131.8%</b>
<b>Total Revenue Source:</b>	<b>\$8,285,173</b>	<b>\$9,642,135</b>	<b>\$9,831,184</b>	<b>2%</b>

## Revenue by Department

### Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Financial Administration				
County Treasurer				
County Treasurer	\$485,536	\$600,000	\$589,711	-1.7%
<b>Total County Treasurer:</b>	<b>\$485,536</b>	<b>\$600,000</b>	<b>\$589,711</b>	<b>-1.7%</b>
Tax Collector/Assessor				
Tax Collector/Assessor	\$7,799,637	\$9,042,135	\$9,241,473	2.2%
<b>Total Tax Collector/Assessor:</b>	<b>\$7,799,637</b>	<b>\$9,042,135</b>	<b>\$9,241,473</b>	<b>2.2%</b>
<b>Total Financial Administration:</b>	<b>\$8,285,173</b>	<b>\$9,642,135</b>	<b>\$9,831,184</b>	<b>2%</b>
<b>Total Revenue:</b>	<b>\$8,285,173</b>	<b>\$9,642,135</b>	<b>\$9,831,184</b>	<b>2%</b>



# County Auditor

Ed Sturdivant  
County Auditor

## Mission

The mission of the County Auditor is to independently oversee all County offices to ensure the compliance with state law and county policy. The County Auditor aggressively administers a program of internal auditing to provide the County with a very high level of confidence that County assets are safeguarded to the highest reasonable degree. The County Auditor, as the official keeper of accounts for the County, designs and administers the record keeping system for the entire County and maintains the highest standard of care to ensure the integrity of all accounting records and reports

## Goals

1. Review the adequacy of all existing audit programs.
  - a) Add new audit programs if necessary.
  - b) Rewrite programs if necessary.
2. Continue the current high standards of the financial report.
  - a) Continually to earn the Distinguished Financial Reporting Award.
3. Reduce manual processes to eliminate data entry by journal entry.
  - a) Interface third party software with current software to eliminate manual entry of information.
4. Minimize the number of accounting units (funds) the County currently maintains.
  - a) Consolidate or eliminate accounting units where feasible.
5. Perform analysis and reviews of county funds including residual funds to identify areas to reduce expenses

## Performance Measures

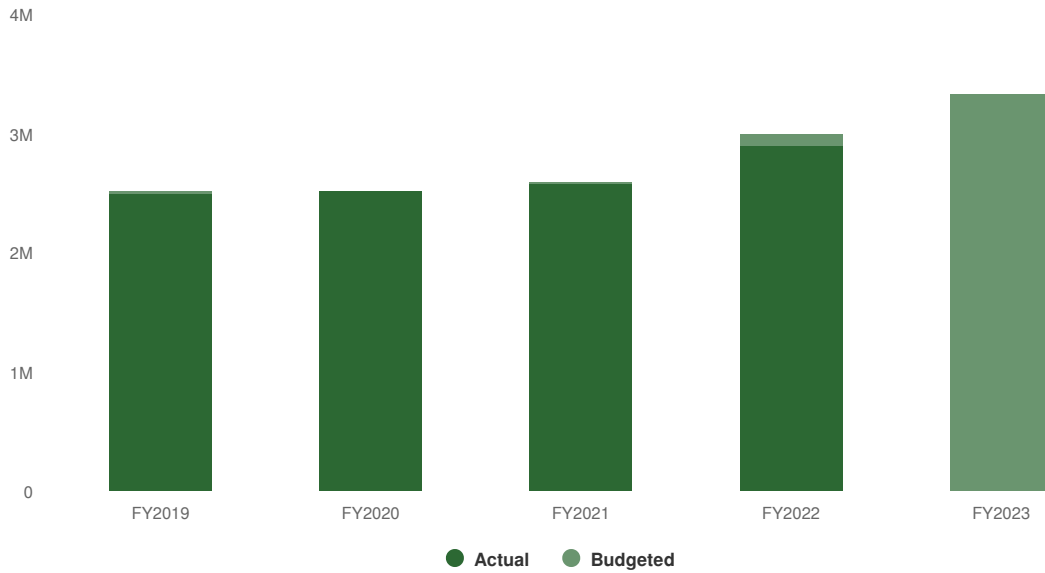
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Earn the Government Financial Officers Association's Certificate of Excellence for the Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes*
Average time to process bills by Accounts Payable to take advantage of vendor discounts	10-12 Days	8-10 Days	8-10 Days*
Automate manual processes to reduce the number of journal entries to correct entries on the general ledger	1302	1310	1300*

## Expenditures Summary

**\$3,338,331** **\$340,864**  
(11.37% vs. prior year)



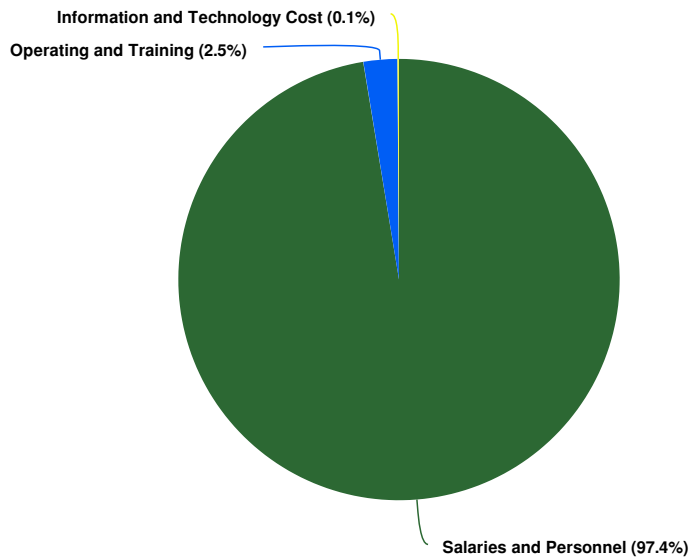
## County Auditor Proposed and Historical Budget vs. Actual



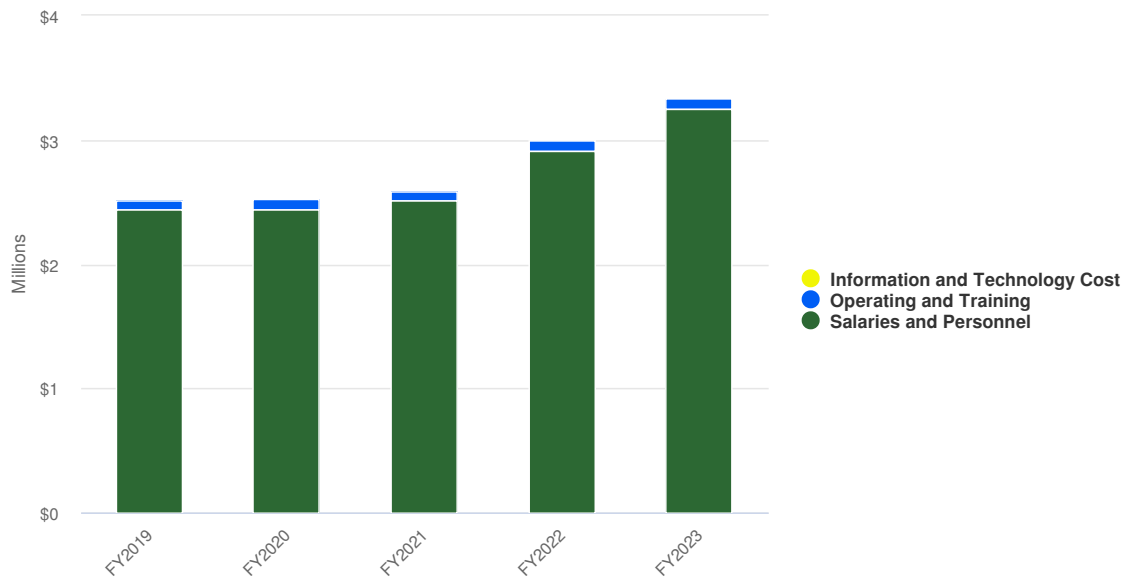
The Auditor's Office's workload increased significantly, which justified the need for an additional Accountant position mid-year, which was not initially budgeted in 2022. Additionally, a position that was formerly paid by the American Rescue Plan Act has been moved to the County Auditor's budget in 2023. Also included in the 2023 budget was the reclassification of three positions.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,772,534	\$1,983,830	\$2,225,537	12.2%
Temporary Or Part-Time	\$11,008	\$15,008	\$22,165	47.7%
Longevity	\$16,254	\$17,964	\$17,880	-0.5%
Payroll Taxes	\$131,656	\$152,867	\$171,759	12.4%
Retirement	\$222,377	\$271,260	\$296,112	9.2%
Insurance - Group	\$340,600	\$450,800	\$495,896	10%
Workers Comp/Unemployment	\$18,026	\$20,168	\$22,656	12.3%
<b>Total Salaries and Personnel:</b>	<b>\$2,512,455</b>	<b>\$2,911,897</b>	<b>\$3,252,005</b>	<b>11.7%</b>
Operating and Training				
Fees	\$10,073	\$14,250	\$8,740	-38.7%
Travel & Training	\$1,181	\$3,000	\$2,600	-13.3%
Supplies & Maintenance	\$5,768	\$8,450	\$6,850	-18.9%
Property & Equipment	\$705	\$2,300	\$1,100	-52.2%
Property/Casualty Allocation	\$50,472	\$56,470	\$63,436	12.3%
<b>Total Operating and Training:</b>	<b>\$68,198</b>	<b>\$84,470</b>	<b>\$82,726</b>	<b>-2.1%</b>
Information and Technology Cost				
Information Technology	\$70	\$1,100	\$3,600	227.3%
<b>Total Information and Technology Cost:</b>	<b>\$70</b>	<b>\$1,100</b>	<b>\$3,600</b>	<b>227.3%</b>

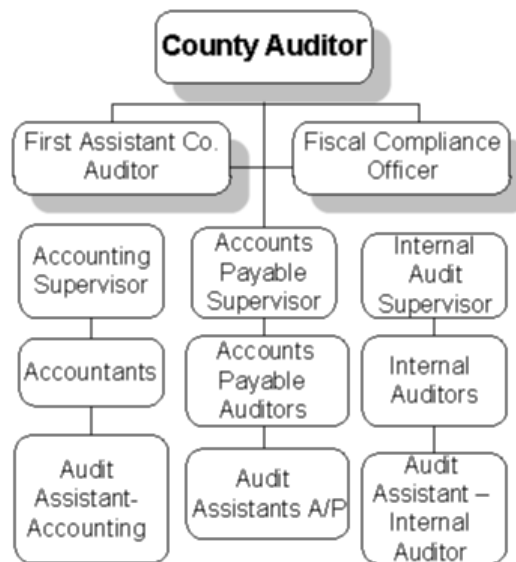


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	\$2,580,724	\$2,997,467	\$3,338,331	11.4%

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100495100 - County Auditor	Full Time Positions	J09008		Audit Assistant - Accounting	G09	1.00	1.00
		J09009		Audit Assistant - AP Auditor	G09	3.00	3.00
		J10073		Audit Assistant II	G10	2.00	2.00
		J11000		Accountant	G11	5.00	5.00
		J11140		Accounts Payable Auditor	G11	3.00	3.00
		J12084		Senior Internal Auditor	G12	6.00	6.00
		J12085		Senior Accountant	G12	2.00	2.00
		J13087		Accountant III	G13	2.00	2.00
		J14000		Accounting Supervisor	G14	1.00	1.00
		J14014		Internal Audit Supervisor	G14	1.00	1.00
		J14032		First Assistant County Auditor	G14	1.00	1.00
		J14044		Accounts Payable Supervisor	G14	1.00	1.00
		J16001		County Auditor	G16	1.00	1.00
			Part Time Positions	J000000		Part-Time Position	G00
	New Positions	J14084		NP - Fiscal Compliance Officer FT	G14	1.00	1.00
<b>100495100 - County Auditor Total</b>					<b>32.00</b>	<b>30.35</b>	
810420100 - County Auditor	Full Time Positions	J12084		Senior Internal Auditor	G12	1.00	1.00
<b>810420100 - County Auditor Total</b>					<b>1.00</b>	<b>1.00</b>	
					<b>33.00</b>	<b>31.35</b>	

## Organizational Chart



# County Treasurer



**Bill Rickert**  
County Treasurer

## Mission

The mission of the County Treasurer's Office is to manage the financial resources within our scope effectively and efficiently while encouraging prudent financial practices in Fort Bend County, Texas.

## Goals

The overall vision of the County Treasurer's Office is to prioritize the interests of Fort Bend taxpayers by providing highly competent investment and funds management, offering the best customer service, delivering the highest quality operational services, and creating a productive employee work environment. We strive to stand out as an exemplary office of the treasury in the State of Texas. This vision is further defined to state that the Treasurer's Office staff will:

1. Provide Fort Bend taxpayers an excellent value. (FBC 2, 10)

a) Excellent value to Fort Bend County taxpayers implies highly competent investment and funds management; and initiative and creativity regarding achieving the objectives of the county's investment policy, execution of transactions, and achieving maximum savings without compromising other office objectives.

2. Offer the best customer service. (FBC 9, 10)

a) Excellent customer service implies an effort to understand customer needs, a timely and appropriate response, and a proactive approach to solving problems.

3. Deliver the highest quality operational services. (FBC 2, 10)

a) Providing high-quality services requires the pursuit of operating practices within the office that utilize valuable resources efficiently.

4. Create a productive employee work environment. (FBC 1, 9, 10)

a) A productive employee work environment implies teamwork, satisfied and motivated staff, and an appropriate set of core objectives and values.

b) The Office of the Fort Bend County Treasurer handles money that belongs to all the citizens of Fort Bend County. We are committed to managing your money honestly, efficiently, responsibly, and professionally, and to maintaining Fort Bend's hard-earned reputation as a fiscally responsible and disciplined county.

5. Demonstrate the highest level of integrity in our everyday actions. (FBC 1 thru 10)



## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Percent of receipts deposited within two working days.	100%	100%	100%
Number of cash receipts processed.	14,580	16,790	16,700
Number of checks processed.	57,411.00	80,942	80,000
Timeliness Report from Depository Bank shows number of transferred bonds returned promptly.	100%	100%	100%
Number of cash transfers processed.	77,815	79,709	79,000
Service Fee retained for prompt filing of state reports	204,096	265,277	260,000
# of State Reports filed.	45	45	45
Percentage of County assets collateralized	100%	100%	100%
Number of accounts requiring collateral.	102	110	110
Licensed bonding companies- collateral held.	25	26	26
	1,816,169	2,032,646	2,032,646
Number of accounts reconciled per month	112	116	116
Prepare checks for distribution	57,411	80,942	80,000
Interest earned	706,636	5,161,000	5,000,000

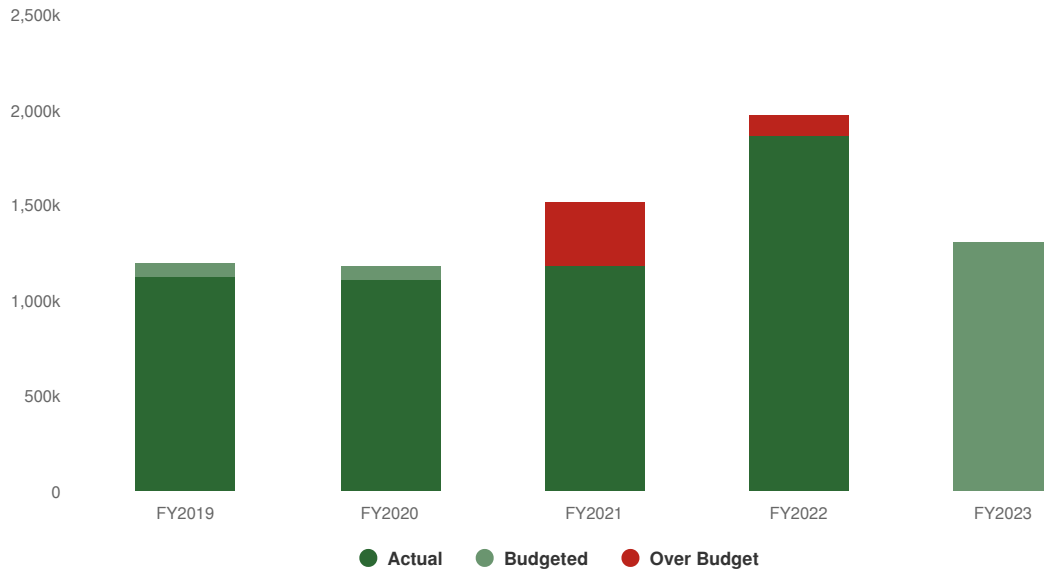
## Expenditures Summary

\$1,306,028
-\$556,642  
(-29.88% vs. prior year)





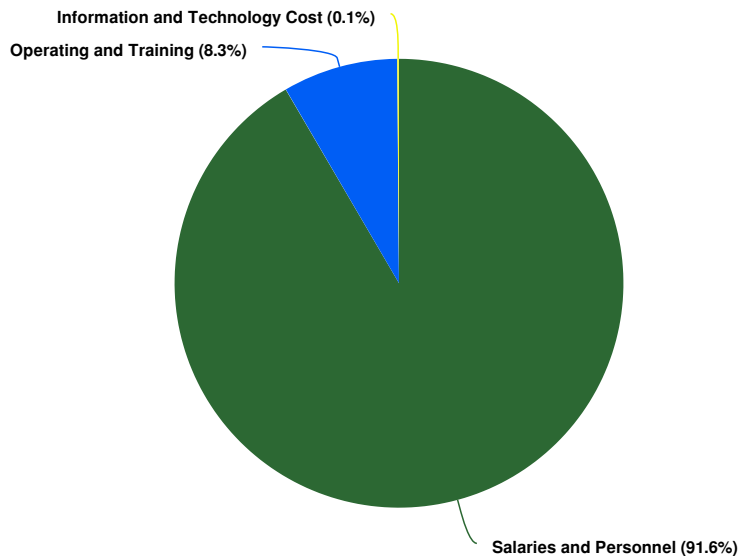
## County Treasurer Proposed and Historical Budget vs. Actual



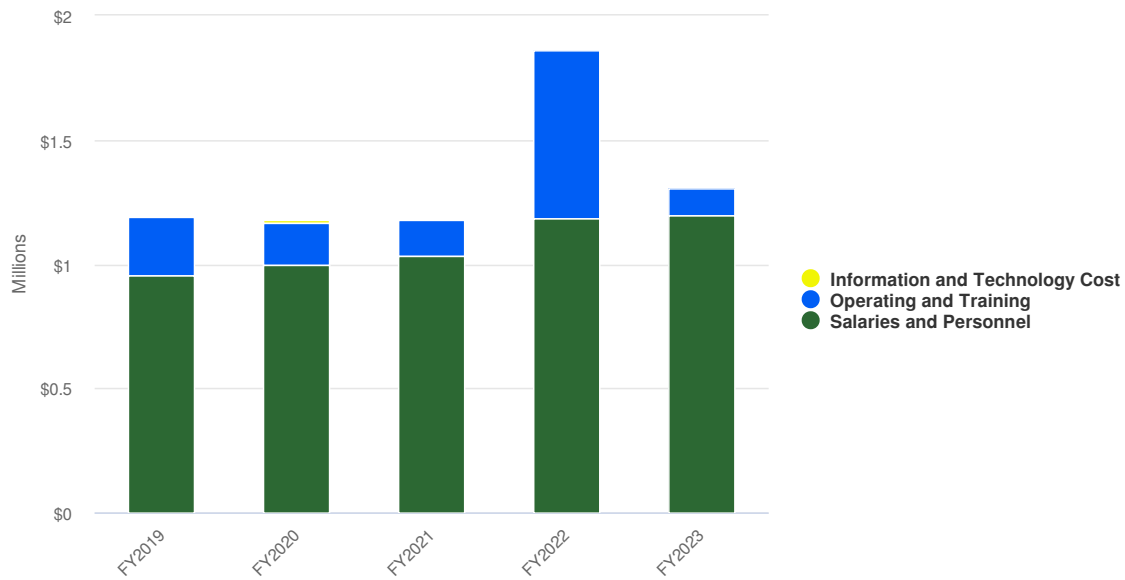
The over-budget activity in the County Treasurer's budget in 2021 and 2022 is a result of Fort Bend county switching banks. This caused a significant increase in fees which is offset by revenues. In Fiscal Year 2023, Fort Bend County will begin recording the expense as an earnings credit instead. Also in Fiscal Year 2023, computer software contracts have been moved out of the County Treasurer's budget into the county's Information Technology departmental budget.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$688,819	\$791,519	\$799,415	1%
Temporary Or Part-Time	\$17,779	\$0		N/A
Overtime	\$2,277	\$0		N/A
Longevity	\$6,948	\$7,720	\$8,705	12.8%
Payroll Taxes	\$52,668	\$61,142	\$61,821	1.1%
Retirement	\$87,924	\$107,498	\$105,621	-1.7%
Insurance - Group	\$157,200	\$209,300	\$212,550	1.6%
Workers Comp/Unemployment	\$7,481	\$7,992	\$8,081	1.1%
<b>Total Salaries and Personnel:</b>	<b>\$1,021,095</b>	<b>\$1,185,171</b>	<b>\$1,196,193</b>	<b>0.9%</b>
Operating and Training				
Fees	\$455,646	\$631,930	\$64,089	-89.9%
Travel & Training	\$2,375	\$3,600	\$3,744	4%
Supplies & Maintenance	\$12,683	\$17,370	\$16,374	-5.7%
Property & Equipment	\$3,300	\$1,500	\$1,500	0%
Property/Casualty Allocation	\$20,946	\$22,379	\$22,627	1.1%
<b>Total Operating and Training:</b>	<b>\$494,951</b>	<b>\$676,779</b>	<b>\$108,334</b>	<b>-84%</b>
Information and Technology Cost				
Information Technology		\$720	\$1,500	108.3%

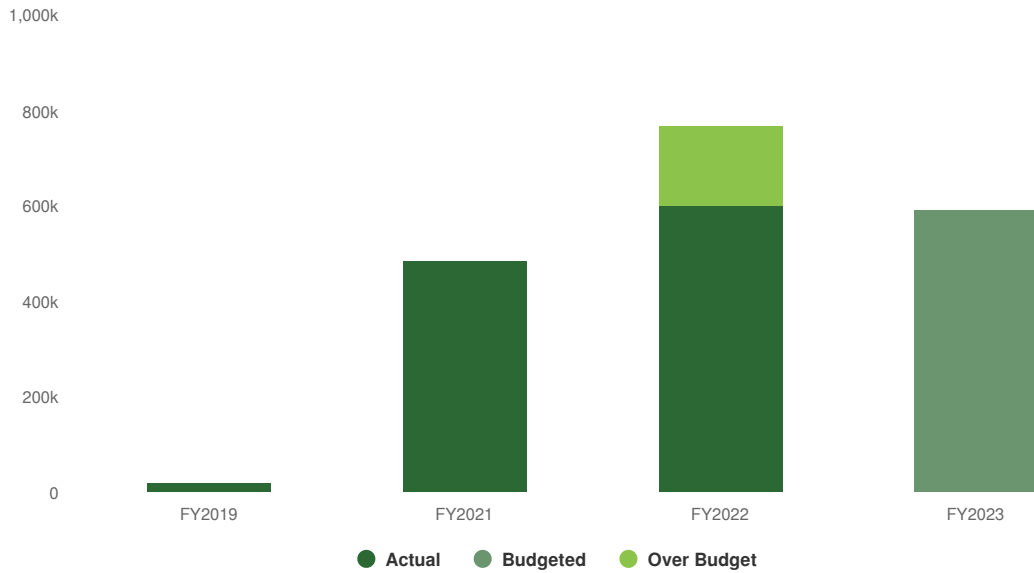


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:		\$720	\$1,500	108.3%
Total Expense Objects:	\$1,516,047	\$1,862,670	\$1,306,028	-29.9%

## Revenues Summary

**\$589,711** **-\$10,289**  
 (-1.71% vs. prior year)

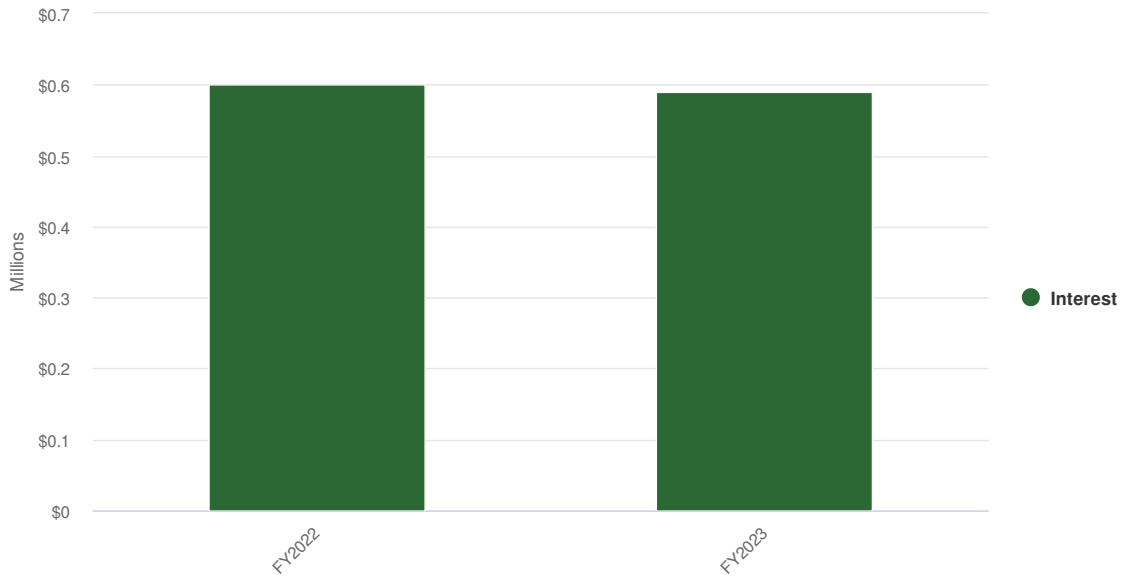
### County Treasurer Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



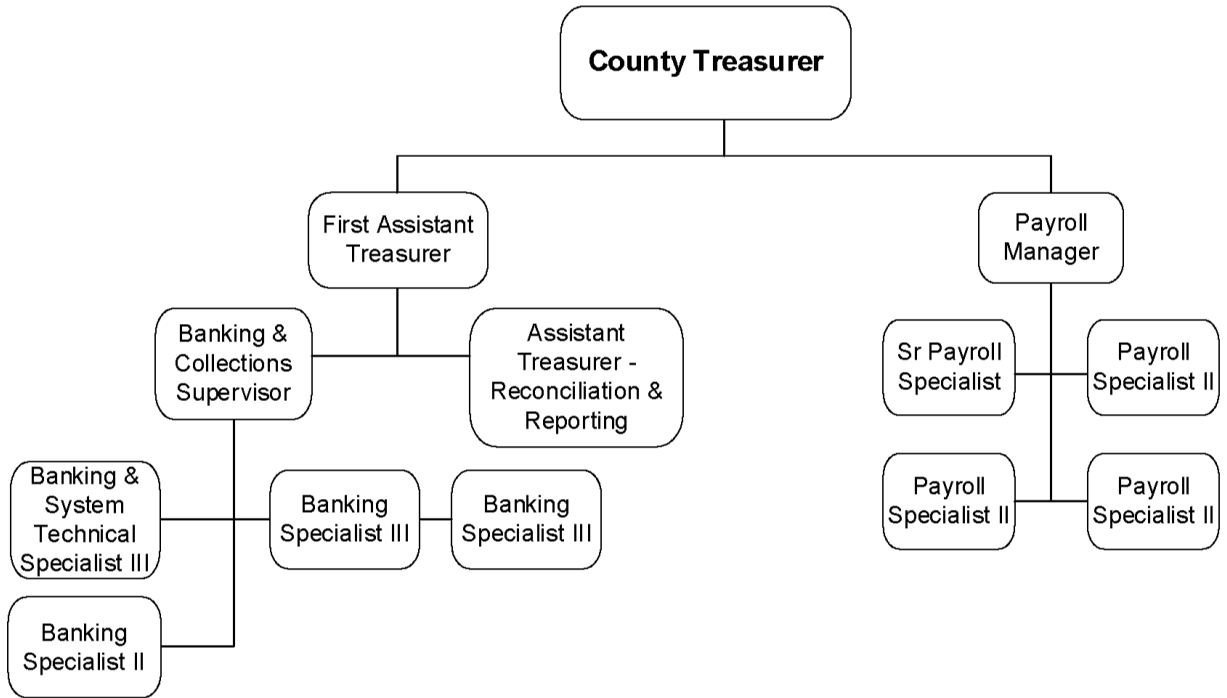
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$485,536	\$600,000	\$589,711	-1.7%
<b>Total Interest:</b>	<b>\$485,536</b>	<b>\$600,000</b>	<b>\$589,711</b>	<b>-1.7%</b>
<b>Total Revenue Source:</b>	<b>\$485,536</b>	<b>\$600,000</b>	<b>\$589,711</b>	<b>-1.7%</b>

### Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE
		Job Code					
100497100 - Co Treasurer-Payroll	Full Time Positions	J09127		Payroll Specialist II	G09	3.00	3.00
		J11127		Senior Payroll Specialist	G11	1.00	1.00
		J13050		Payroll Manager	G13	1.00	1.00
<b>100497100 - Co Treasurer-Payroll Total</b>						<b>5.00</b>	<b>5.00</b>
100497100 - County Treasurer	Full Time Positions	J00006		County Treasurer	G00	1.00	1.00
		J08097		Banking Specialist II	G08	1.00	1.00
		J09172		Banking & Business Operations Specialist III	G09	1.00	1.00
		J10064		Banking & Collections Supervisor	G10	1.00	1.00
		J10084		Banking & System Technical Specialist III	G10	2.00	2.00
		J11098		Assistant Treasurer Reconciliation & Reporting	G11	1.00	1.00
		J12157		First Assistant Treasurer	G12	1.00	1.00
<b>100497100 - County Treasurer Total</b>						<b>8.00</b>	<b>8.00</b>
						<b>13.00</b>	<b>13.00</b>



# Organizational Chart



## **Tax Collector/Assessor**



**Carmen Turner**  
Fort Bend County Tax Office

### **Mission**

The mission of the County Tax Assessor/Collector (TAC) is to provide friendly, efficient and professional tax collection services to the taxpayers of Fort Bend County in person, or by phone, fax and internet in a full-service environment.

### **VISION**

Our focus is on the future growth of Fort Bend County. We aim to ensure excellent customer service and customer-friendly offices in key areas of the County.

### **DUTIES/RESPONSIBILITIES**

The TAC collects property taxes, motor vehicle and trailer taxes, vehicle registration fees, beer/wine and liquor fees, and provides all services relating to these collections. The TAC maintains expert and timely tax research and information referral services.

## Goals

### 1. Improve Customer Service Efficiency

- a. Develop new in-house training classes to ensure employees are aware of and complying with all legislative changes affecting the Texas Property Tax Code and Texas Transportation Code
- b. Host Drive Thru Drop Off locations for property tax payments on extremely heavy traffic days
- c. Deputize franchise dealer staff to perform tax office duties related to license plate and sticker issuance
- d. Increase the number of dealers processing title transfers using webDEALER versus over the counter
- e. Increase the number of dealers using the SIT Portal software to allow auto dealers to submit monthly reports and payments online
- f. Upgrade the customer queuing system to allow customers to schedule appointments for future dates as well as making same-day appointments, and give customers the ability to wait in their vehicles to promote social distancing
- g. Upgrade credit card processing system to allow for wireless processing of credit card payments in the Richmond drive thru
- h. Implement an electronic lockbox to reduce the manual processing of property tax payments

### 2. Enhance Taxpayer Communication

- a. Publish frequent press releases through local media to inform the public of issues affecting auto transactions and property taxes
- b. Frequently update Tax Office website with new information and options
- c. Maintain a robust social media presence for mobile, interactive connections with the public
- d. Conduct property tax seminars in conjunction with the Fort Bend Central Appraisal District for current and potential property owners across the county
- e. Partner with local homeowner associations, civic groups and churches to disseminate information to the public



## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
<b>IMPROVE CUSTOMER SERVICE EFFICIENCY</b>			
<b>Develop In-House Training Classes</b>			
◦ Create new courses as needed	0 new course *(COVID-19)	0 new course *(COVID-19)	3 new course
<b>Host Drive Thru Drop Off Locations</b>			
◦ Number of Drive Thru Locations	2	5	5
<b>Deputize Franchise Auto Dealers</b>			
◦ Number of deputized dealers			
<b>Dealers Using webDEALER</b>	4	4	6
<b>Implement SIT Portal</b>			
◦ Number of dealers using portal	112	136	164
<b>Enhance Queuing System</b>			
◦ Number of visitors using scheduling appointments	67	103	124
<b>Upgrade Credit Card Processing System</b>	Suspended *(COVID-19)	Dealer/Title Services 5,069	Dealer/Title Services 10,000
<b>Implementing Electronic Lockbox</b>			
<b>ENHANCE TAXPAYER COMMUNICATION</b>			
<b>Publish Press Releases</b>	Yes	Wireless / Tap / PayPal/Apple Pay/Google Pay at Counters & Drive Thru	Wireless / Tap / PayPal/Apple Pay at Counters & Drive Thru
◦ Local area newspapers	--		--
	1 annually	1 annually	3 annually

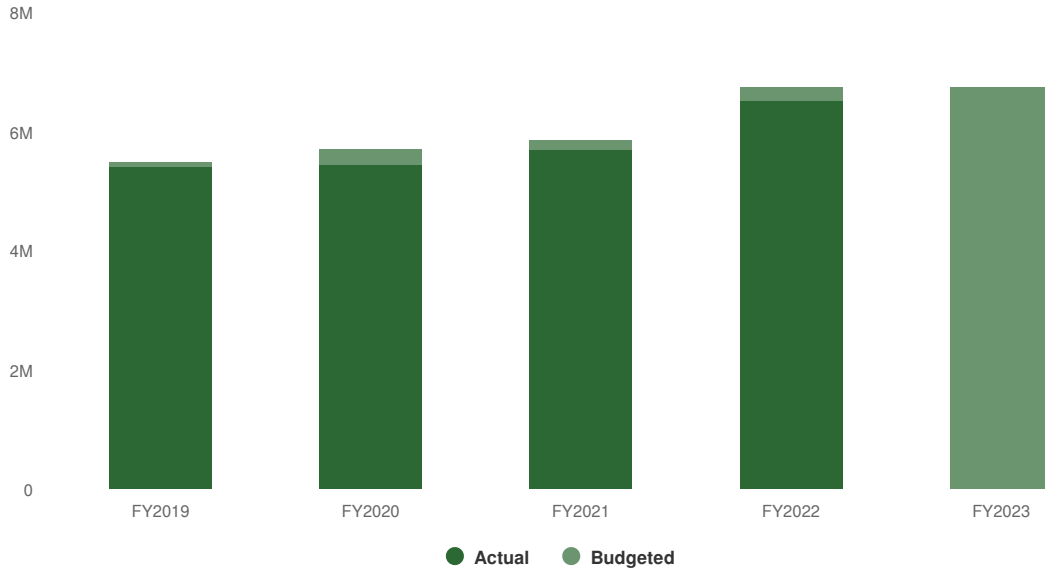
## Expenditures Summary

\$6,729,856 -\$11,208  
 (-0.17% vs. prior year)





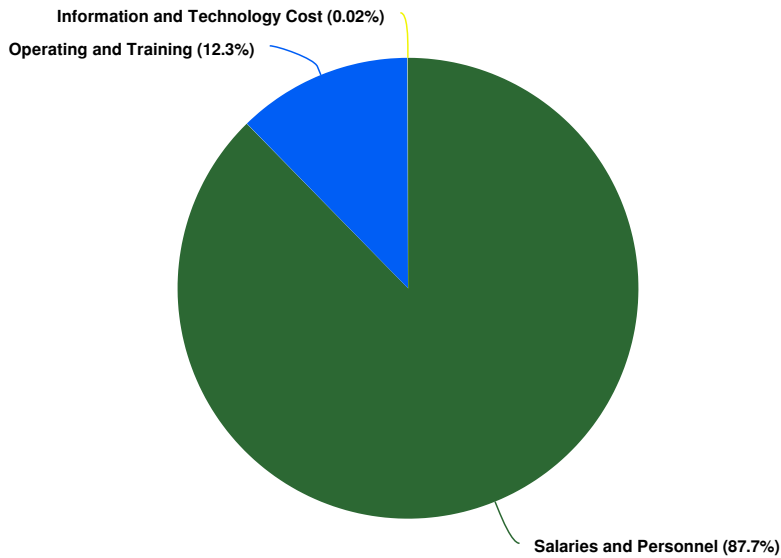
### Tax Collector/Assessor Proposed and Historical Budget vs. Actual



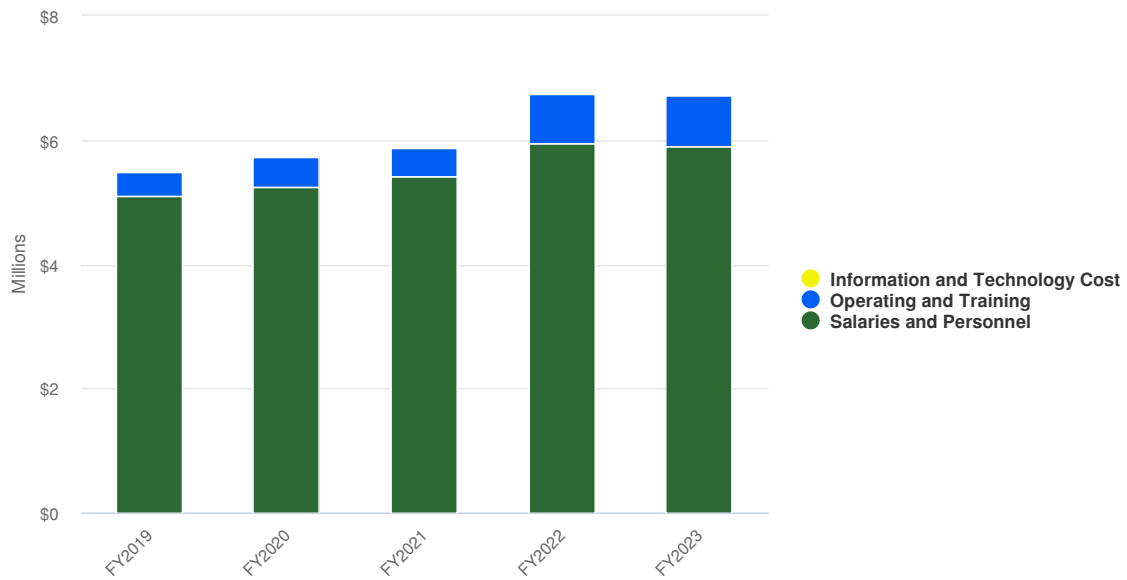
This year, a new Tax Assessor/Collector was elected. As with all newly elected officials, the Tax Assessor made staffing changes which caused an increase in salaries in addition to a county-wide salary increase. Similar to the County Treasurer, the Tax Office Fees increased due to the change in banking provider.

## Expenditures by Category

### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,336,924	\$3,659,337	\$3,607,309	-1.4%
Temporary Or Part-Time	\$46,654	\$90,416	\$90,188	-0.3%
Longevity	\$30,438	\$36,621	\$29,862	-18.5%
Payroll Taxes	\$250,656	\$289,658	\$287,438	-0.8%
Retirement	\$421,337	\$506,614	\$490,775	-3.1%
Insurance - Group	\$1,087,300	\$1,336,300	\$1,357,050	1.6%
Workers Comp/Unemployment	\$35,680	\$37,864	\$37,574	-0.8%
<b>Total Salaries and Personnel:</b>	<b>\$5,208,988</b>	<b>\$5,956,810</b>	<b>\$5,900,195</b>	<b>-1%</b>
Operating and Training				
Fees	\$225,904	\$525,110	\$537,280	2.3%
Travel & Training	\$25,468	\$14,836	\$15,249	2.8%
Supplies & Maintenance	\$111,751	\$137,075	\$155,435	13.4%
Vehicle Maintenance Allocation			\$3,393	N/A
Property & Equipment	\$8,059	\$1,015	\$11,898	1,072.2%
Property/Casualty Allocation	\$99,904	\$106,018	\$105,206	-0.8%
<b>Total Operating and Training:</b>	<b>\$471,086</b>	<b>\$784,054</b>	<b>\$828,461</b>	<b>5.7%</b>
Information and Technology Cost				
Information Technology	\$604	\$200	\$1,200	500%

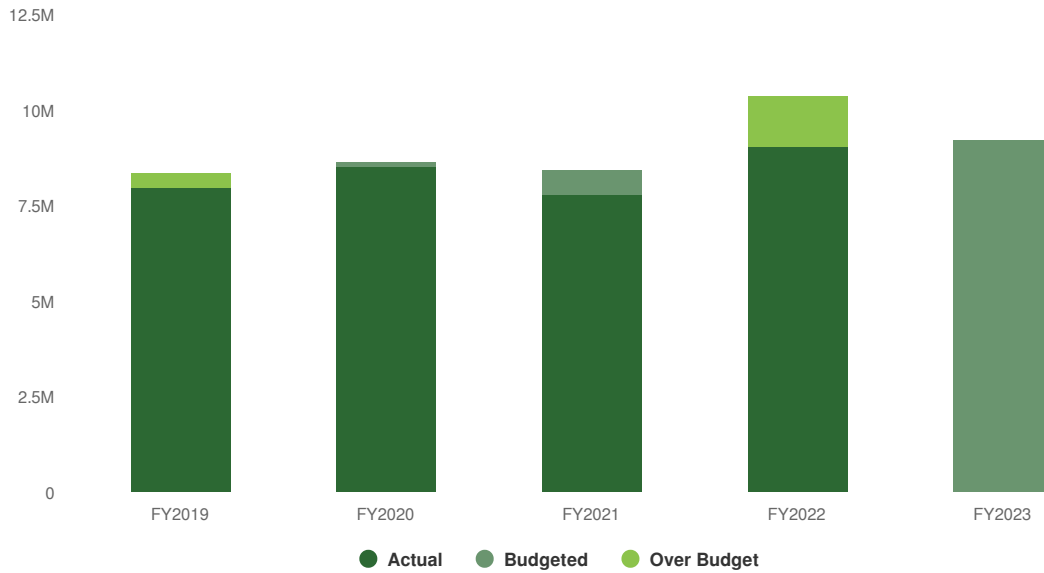


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$604	\$200	\$1,200	500%
Total Expense Objects:	\$5,680,679	\$6,741,064	\$6,729,856	-0.2%

## Revenues Summary

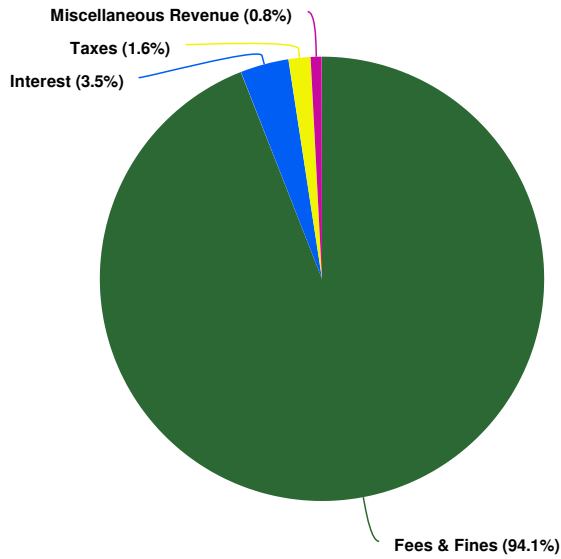
\$9,241,473
\$199,338  
(2.20% vs. prior year)

### Tax Collector/Assessor Proposed and Historical Budget vs. Actual

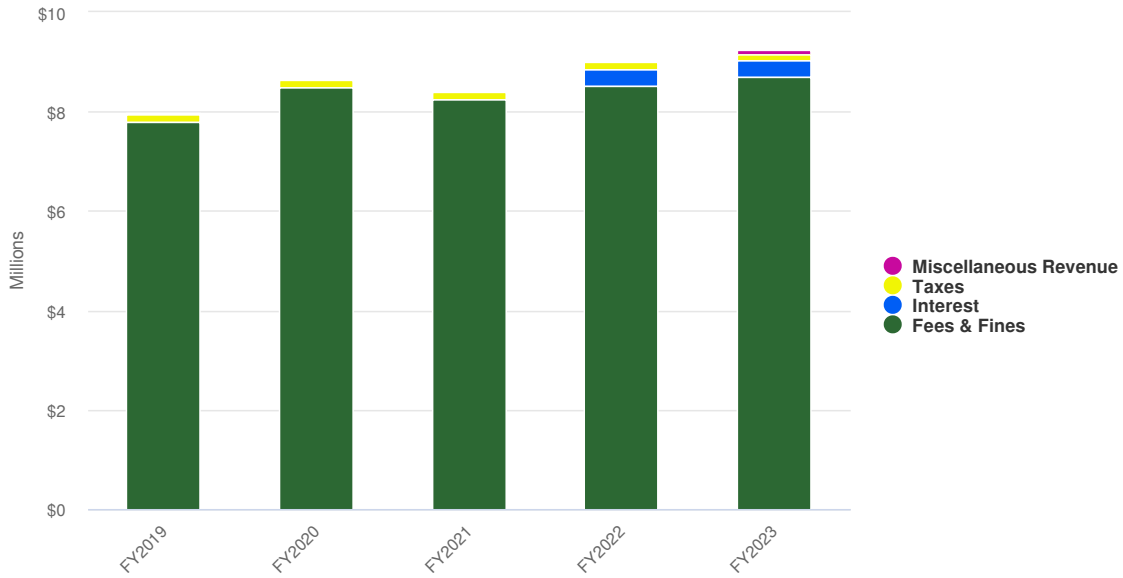


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



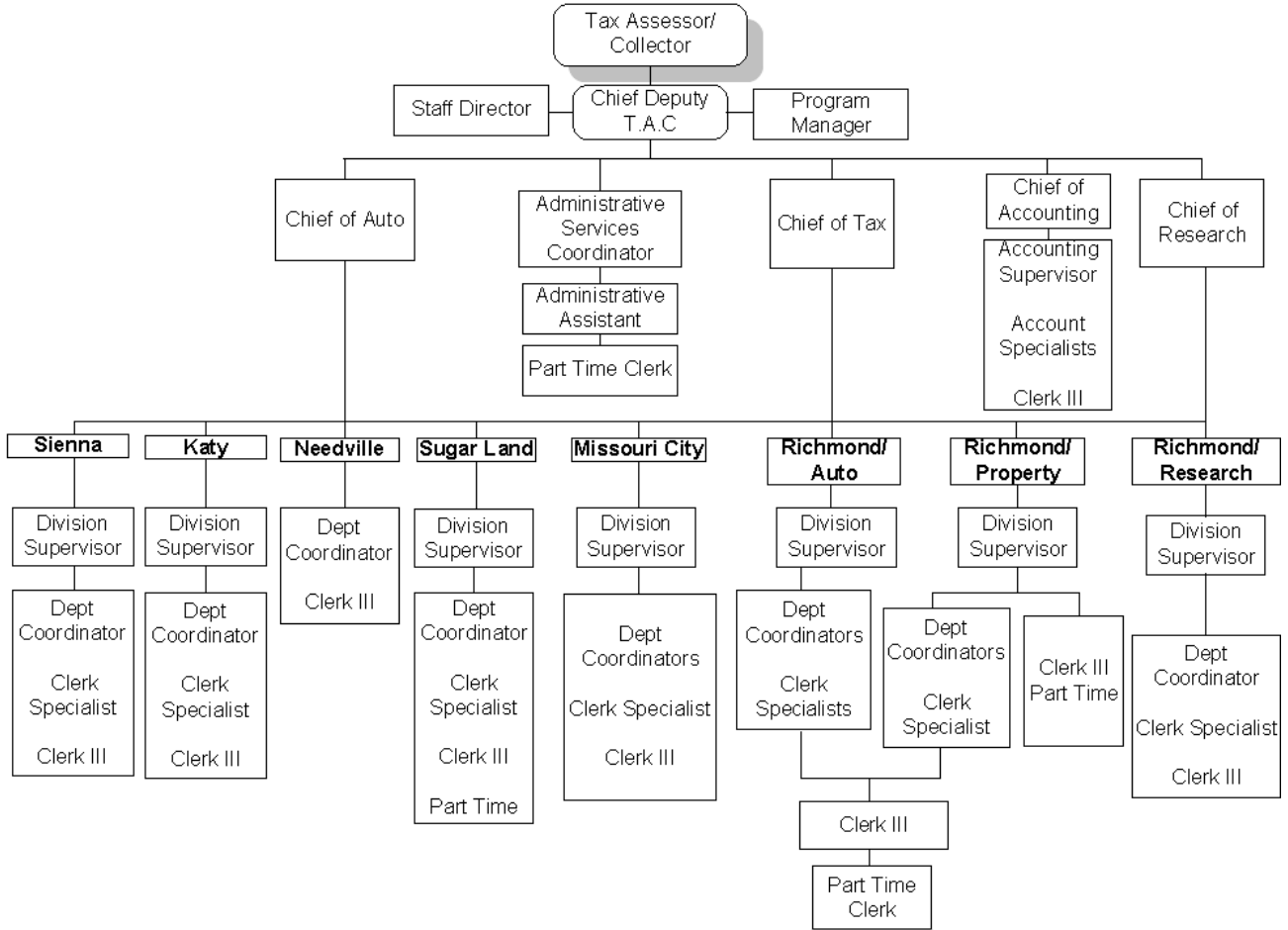
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Beer, Wine, & Whiskey	\$146,405	\$172,370	\$147,763	-14.3%
<b>Total Taxes:</b>	<b>\$146,405</b>	<b>\$172,370</b>	<b>\$147,763</b>	<b>-14.3%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Fees & Fines				
Constable Pct. 1	\$35	\$391		-100%
Constable Pct. 2	\$35	\$130		-100%
Constable Pct. 3	\$105	\$294		-100%
Constable Pct. 4	\$35	\$65	\$141	116.9%
Tax Assessor/Coll Fees	\$7,477,627	\$8,521,289	\$8,691,715	2%
<b>Total Fees &amp; Fines:</b>	<b>\$7,477,837</b>	<b>\$8,522,169</b>	<b>\$8,691,856</b>	<b>2%</b>
Interest				
Interest Earned	\$130,899	\$315,000	\$326,299	3.6%
<b>Total Interest:</b>	<b>\$130,899</b>	<b>\$315,000</b>	<b>\$326,299</b>	<b>3.6%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$44,495	\$32,596	\$75,555	131.8%
<b>Total Miscellaneous Revenue:</b>	<b>\$44,495</b>	<b>\$32,596</b>	<b>\$75,555</b>	<b>131.8%</b>
<b>Total Revenue Source:</b>	<b>\$7,799,637</b>	<b>\$9,042,135</b>	<b>\$9,241,473</b>	<b>2.2%</b>



# Organizational Chart



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade			
			Job Code	Position Description				
4991	100499100 - County Tax Assessor/Collector	Full Time Positions	J00003	Tax Assessor/Collector	G00 1.00			
			J07008	Clerk III	G07 45.00			
			J07008	Clerk Specialist	G07 1.00			
			J08000	Administrative Assistant	G08 1.00			
			J08013	Clerk Specialist	G08 7.00			
			J08129	Accounting Specialist	G08 3.00			
			J09000	Accounting Assistant	G09 1.00			
			J09018	Department Coordinator	G09 9.00			
			J10001	Administrative Services Coord	G10 1.00			
			J11071	Division Supervisor-Tax/Auto	G11 6.00			
			J11170	Accounting Supervisor	G11 1.00			
			J12109	Chief of Auto/Tax	G12 2.00			
			J12110	Chief of Accounting	G12 1.00			
			J12158	Chief of Research	G12 1.00			
			J13066	Staff Director	G13 1.00			
			J13072	Project Manager	G13 1.00			
			J14018	Chief Deputy Tax Assessor-Collector	G14 1.00			
				Part Time Positions	J00000	Part-Time Position	G00 4.00	
			<b>100499100 - County Tax Assessor/Collector Total</b>					<b>87.00</b>
				990409999 - County Tax Assessor/Collector	ARPA Positions	J07008	Clerk III	G07 6.00
<b>990409999 - County Tax Assessor/Collector Total</b>					<b>6.00</b>			
<b>4991 Total</b>					<b>93.00</b>			



# Budget Office



**Pamela Gubbels**  
Director of Finance & Investments

## Mission

The mission of the Budget Office is to provide Budgeting and Investment Services to the County. For Budgeting, to prepare and administer the Annual County Budget so as to properly allocate the County's resources to most effectively accomplish the mission of the County as a whole. The office coordinates the long-term financial planning of the County to best navigate the progress of the County through the future. The Budget Officer advises the County's departments and offices in accomplishing their mission and assures that they equal the overall mission of the County. The Budget Office, with the assistance of the other financial departments (Treasurer and Auditor), manages the investments of the County to achieve safety, liquidity and best return under the investment policies of the County.

## Goals

1. **Earn the Government Finance Officer's Association's *Distinguished Budget Award*.**
  - a. Analyze the results of the *Distinguished Budget Award* presentation to see what improvements are needed in the budget.
  - b. Increase the number of 4 ratings from Reviewers.
2. **Create and monitor a functioning Revenue Manual as a budgetary tool. It will be used to assist the Budget and Auditor's Office in projecting accurate revenues.**
  - a. Update the Revenue Manual monthly.
  - b. Monitor revenue sources behavior. If a revenue source dips or spikes, the Budget Office will investigate its behavior.
3. **Move towards a more paperless environment in the Budget Office.**
  - a. Utilize Power Plan more efficiently to extract data and reports directly without having to recreate the data in excel.
  - b. Train users to become savvier in Power Plan, allowing them to run reports confidently. End users will review their adopted budgets online rather than receiving hard copies from the Budget Office.
  - c. Utilize the county internet and intranet as a place to house all budget documents and reports, allowing the Commissioner's Court to view all budget requests online rather than by hard copy.
4. **Prepare and manage the Fort Bend County budget in a manner that is financially prudent, using County resources in the most efficient manner.**
  - a. Maintain financial transparency using the County website.
  - b. Maintain a 30% fund balance.
  - c. Allocate resources so as not to require a tax increase.



## Performance Measures

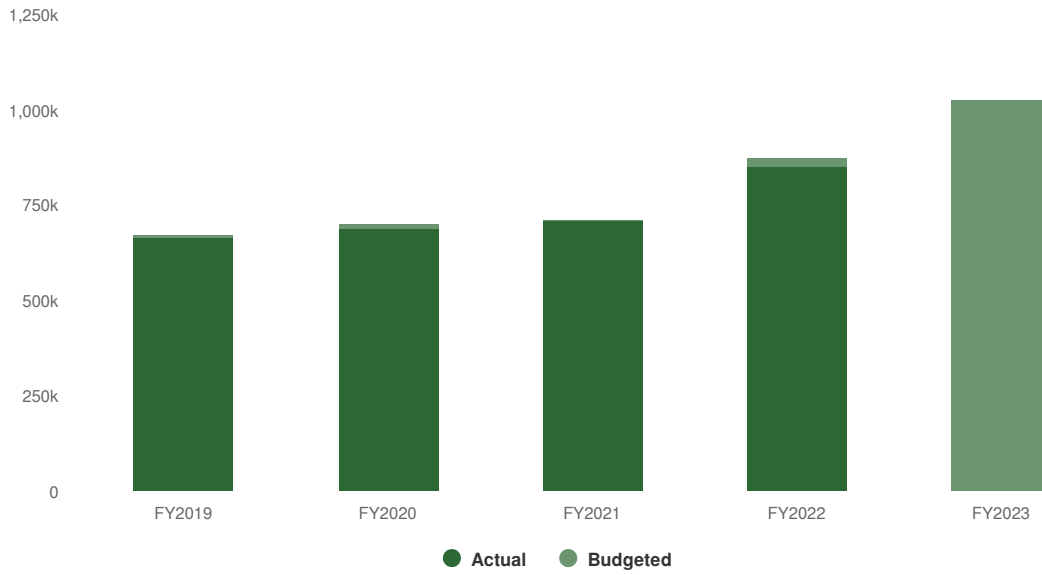
PERFORMANCE MEASURES	2021 Actual	2022 Actual	2023 Projected
<b>Distinguished Budget Award</b>			
1. Number of "4" ratings given by GFOA Reviewers	11	23	30
2. Earn the GFOA <i>Distinguished Budget Presentation Award</i>	Yes	Yes	Yes
<b>Revenue Manual</b>			
3. Manual updated by the 15th of the month	Yes	Yes	Yes
<b>Financial Transparency/Prudence</b>			
4. Earn Transparency Star from Texas Comptroller of Public Accounts' Transparency Star Program*			
a. Traditional Finances	Yes	N/A	Yes
b. Public Pensions	Yes	N/A	Yes
c. Debt Obligations	N/A	N/A	Yes
5. Actual Expenditures compared to Budgeted Expenditures for Fort Bend County	104.3%	106.1%	100%
6. Ending Balance as a percentage of actual expenditures	30.9%	29.6%	30%
7. Percent of tax rate change over prior year	-0.09%	-0.35%	0.00%

## Expenditures Summary

\$1,025,159
\$151,239  
(17.31% vs. prior year)

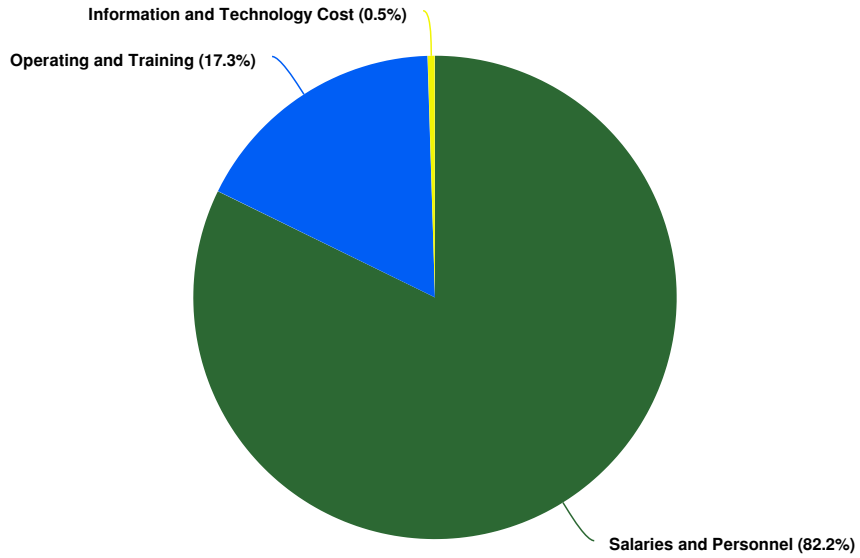


### Budget Office Proposed and Historical Budget vs. Actual

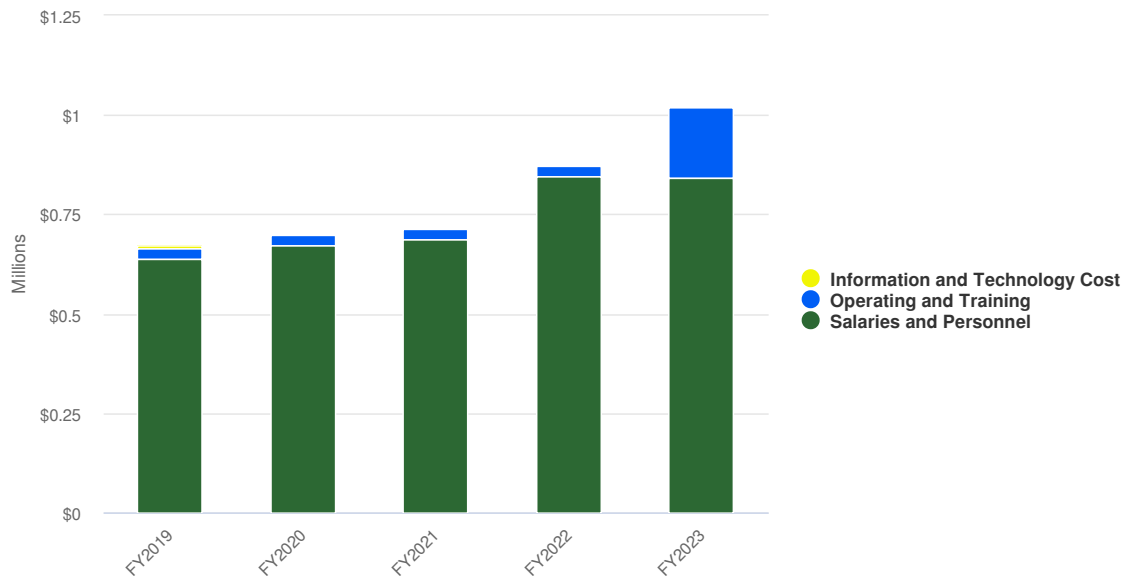


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



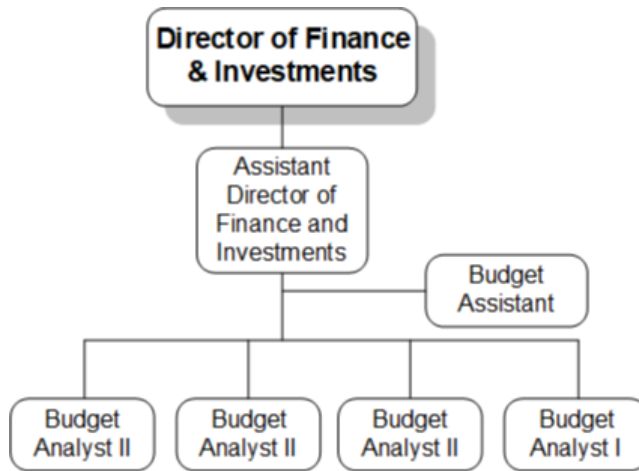
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$495,725	\$594,266	\$593,031	-0.2%
Longevity	\$6,156	\$6,515	\$6,891	5.8%
Payroll Taxes	\$35,721	\$44,597	\$44,394	-0.5%
Retirement	\$62,083	\$80,805	\$78,410	-3%
Insurance - Group	\$78,600	\$112,700	\$114,450	1.6%
Workers Comp/Unemployment	\$5,053	\$6,008	\$5,999	-0.1%
<b>Total Salaries and Personnel:</b>	<b>\$683,339</b>	<b>\$844,891</b>	<b>\$843,175</b>	<b>-0.2%</b>
Operating and Training				
Fees	\$8,548	\$3,600	\$153,735	4,170.4%
Travel & Training	\$285	\$4,440	\$4,762	7.3%
Supplies & Maintenance	\$428	\$1,689	\$1,689	0%
Property & Equipment	\$422	\$300		-100%
Property/Casualty Allocation	\$14,148	\$16,822	\$16,798	-0.1%
<b>Total Operating and Training:</b>	<b>\$23,831</b>	<b>\$26,851</b>	<b>\$176,984</b>	<b>559.1%</b>
Information and Technology Cost				
Information Technology	\$534	\$2,178	\$5,000	129.6%
<b>Total Information and Technology Cost:</b>	<b>\$534</b>	<b>\$2,178</b>	<b>\$5,000</b>	<b>129.6%</b>
<b>Total Expense Objects:</b>	<b>\$707,704</b>	<b>\$873,920</b>	<b>\$1,025,159</b>	<b>17.3%</b>



## Authorized Positions

		FY2022					
Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total	
100501100 - Budget Office	Full Time Positions	J09108	Budget Assistant	G09	1.00	1.00	
		J11085	Budget Analyst I	G11	1.00	1.00	
		J12004	Budget Analyst II	G12	3.00	3.00	
		J14033	Assist Dir of Finance & Invest	G14	1.00	1.00	
		J16000	Director of Finance/Investme	G16	1.00	1.00	
<b>100501100 - Budget Office Total</b>					<b>7.00</b>	<b>7.00</b>	
					<b>7.00</b>	<b>7.00</b>	

## Organizational Chart

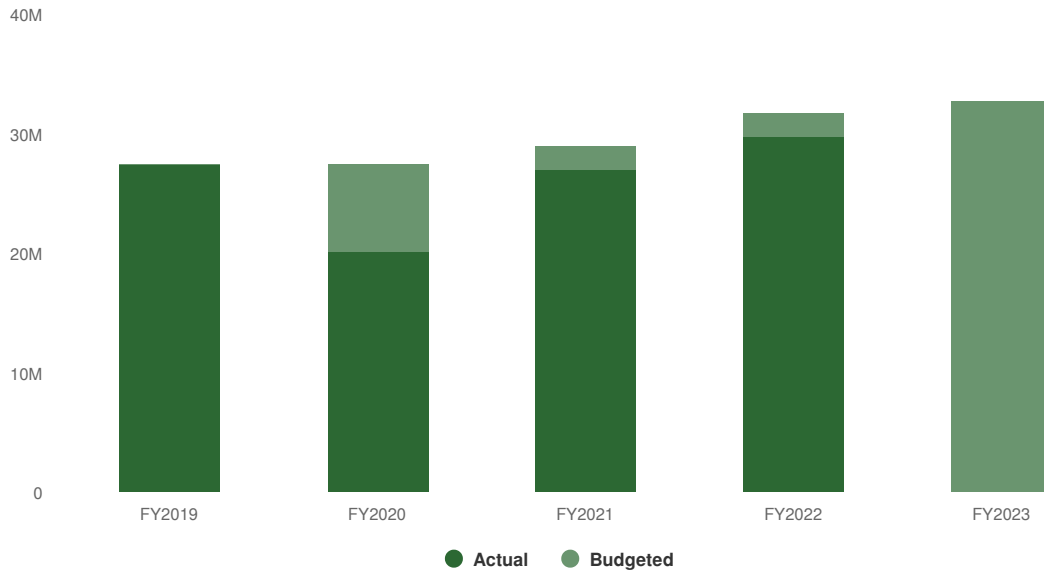


# HEALTH AND WELFARE

## Expenditures Summary

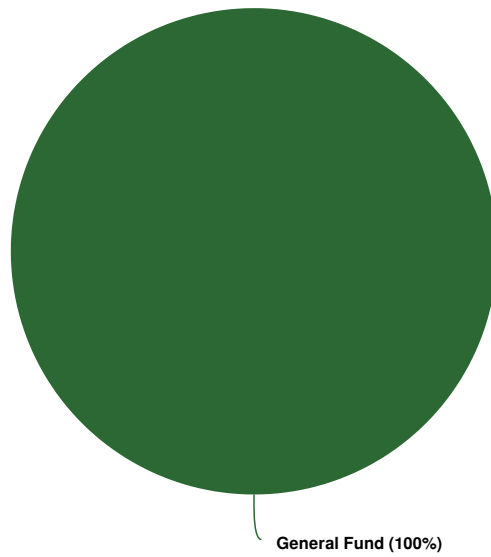
**\$32,884,368** **\$1,102,411**  
(3.47% vs. prior year)

HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

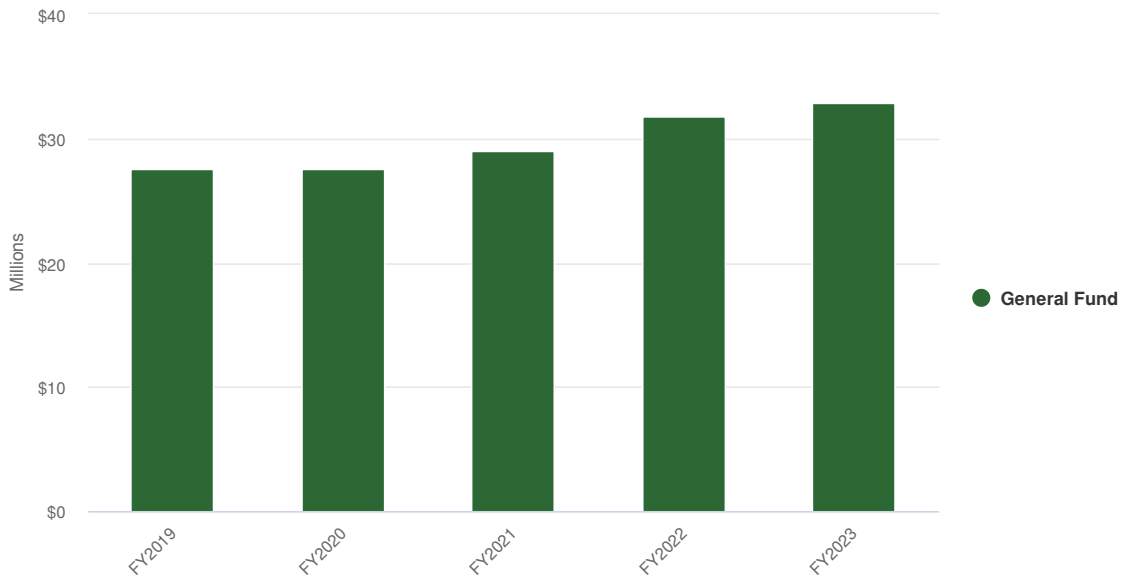


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



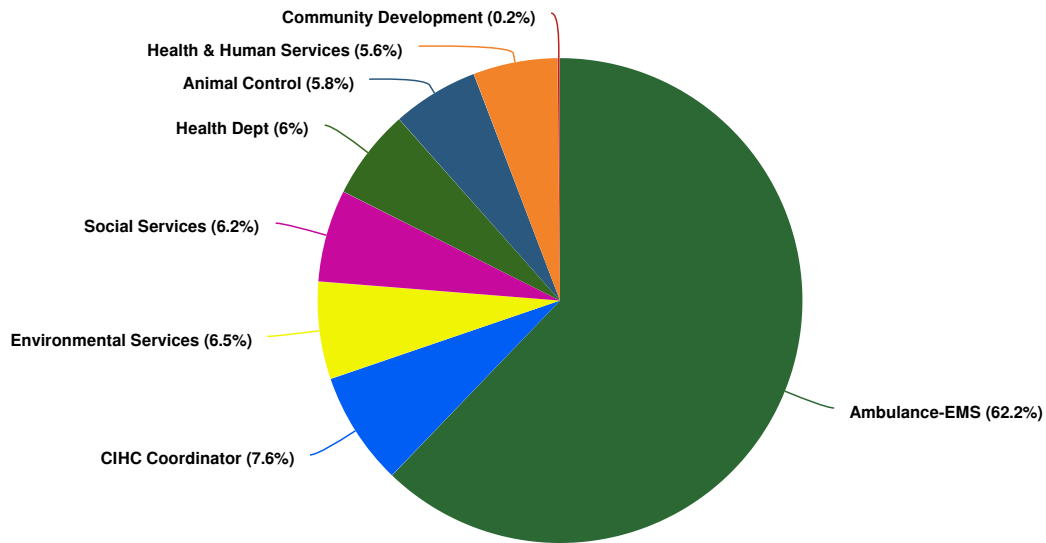
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$23,533,926	\$25,909,794	\$26,647,055	2.8%
Operating and Training	\$3,437,414	\$5,832,407	\$6,199,856	6.3%



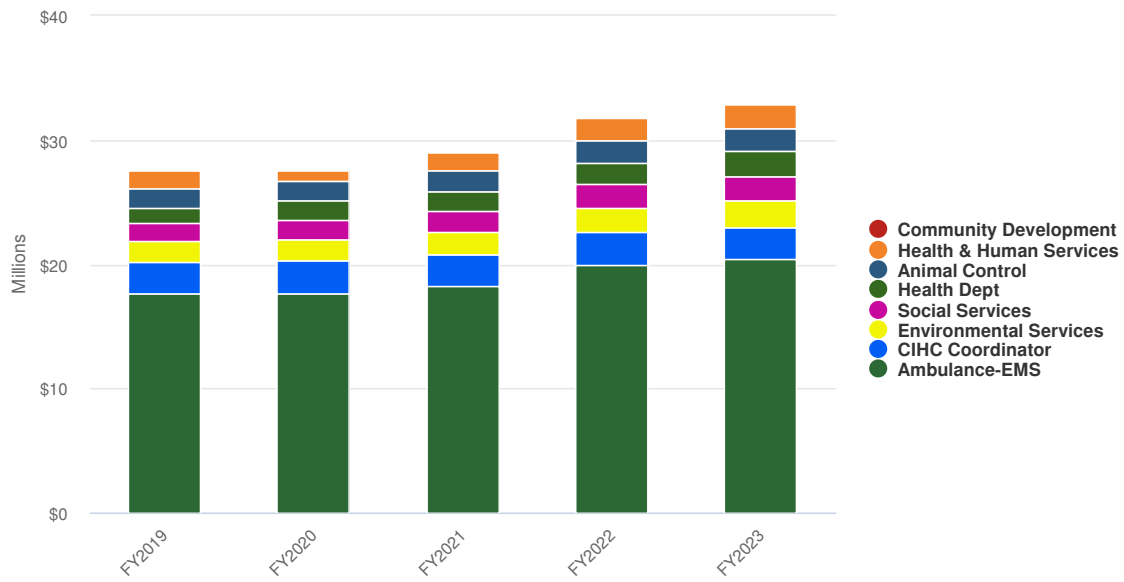
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost	\$17,427	\$39,756	\$37,458	-5.8%
<b>Total General Fund:</b>	<b>\$26,988,768</b>	<b>\$31,781,957</b>	<b>\$32,884,368</b>	<b>3.5%</b>

## Expenditures by Department

### Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Health and Welfare				
Ambulance-EMS				
Ambulance-EMS	\$17,935,661	\$19,961,262	\$20,451,200	2.5%
<b>Total Ambulance-EMS:</b>	<b>\$17,935,661</b>	<b>\$19,961,262</b>	<b>\$20,451,200</b>	<b>2.5%</b>
Health Dept				
Clinical Health Services	\$828,803	\$964,956	\$1,173,929	21.7%
Clinical Health Immunization	\$664,856	\$756,684	\$812,945	7.4%
<b>Total Health Dept:</b>	<b>\$1,493,659</b>	<b>\$1,721,640</b>	<b>\$1,986,874</b>	<b>15.4%</b>
Animal Control				
Animal Services	\$1,529,794	\$1,861,252	\$1,891,314	1.6%
<b>Total Animal Control:</b>	<b>\$1,529,794</b>	<b>\$1,861,252</b>	<b>\$1,891,314</b>	<b>1.6%</b>
Health & Human Services				
Health & Human Services	\$1,384,739	\$1,359,860	\$1,503,905	10.6%
Public Health Emergency Preparedness	\$0	\$113,126	\$113,120	0%
HHS-Epidemiology	\$0	\$247,479	\$235,040	-5%
<b>Total Health &amp; Human Services:</b>	<b>\$1,384,739</b>	<b>\$1,720,465</b>	<b>\$1,852,065</b>	<b>7.6%</b>
Environmental Services				

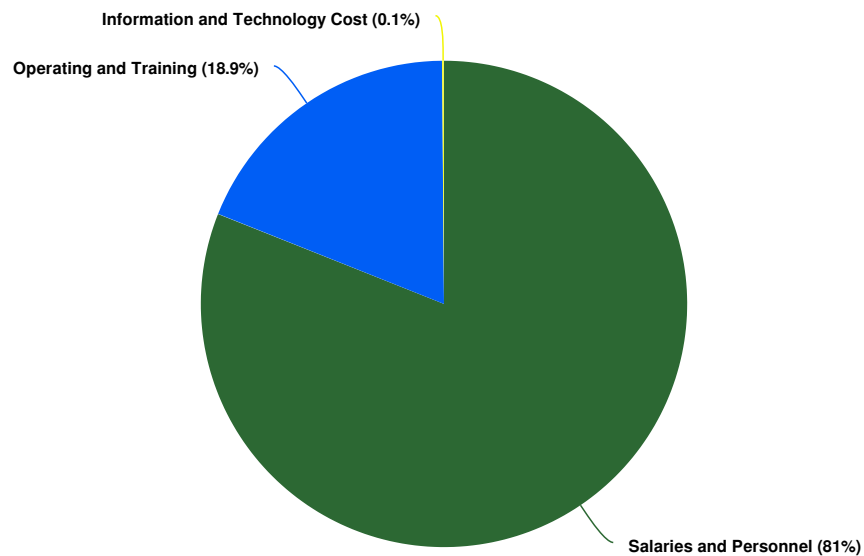




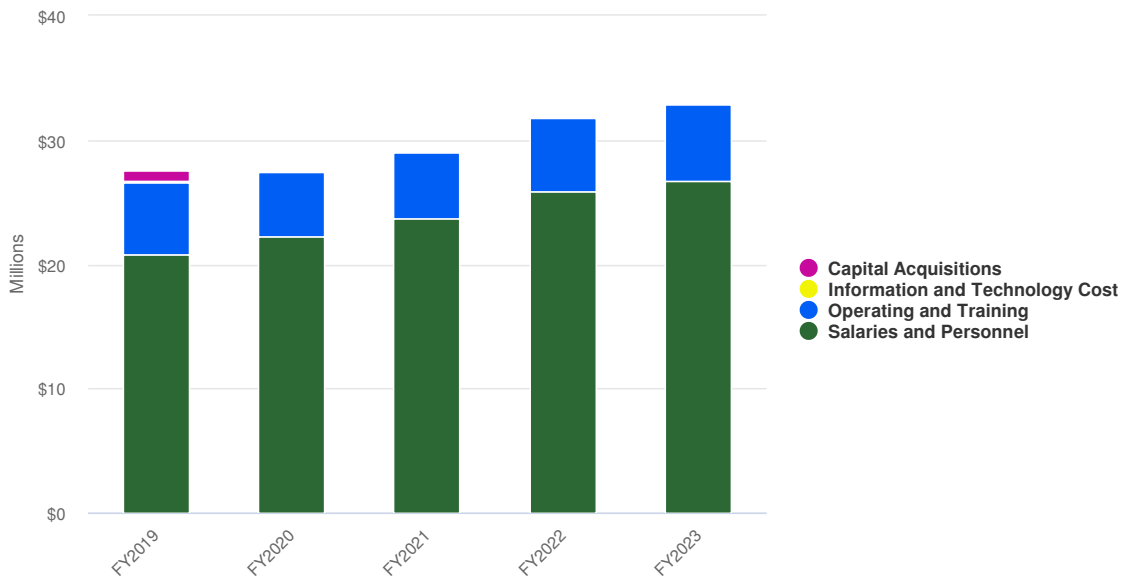
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Environmental Services	\$1,624,723	\$1,952,871	\$2,134,300	9.3%
<b>Total Environmental Services:</b>	<b>\$1,624,723</b>	<b>\$1,952,871</b>	<b>\$2,134,300</b>	<b>9.3%</b>
CIHC Coordinator				
CIHC Coordinator-County	\$1,535,968	\$2,656,153	\$2,491,378	-6.2%
<b>Total CIHC Coordinator:</b>	<b>\$1,535,968</b>	<b>\$2,656,153</b>	<b>\$2,491,378</b>	<b>-6.2%</b>
Social Services				
Social Services	\$1,484,073	\$1,872,337	\$2,026,525	8.2%
<b>Total Social Services:</b>	<b>\$1,484,073</b>	<b>\$1,872,337</b>	<b>\$2,026,525</b>	<b>8.2%</b>
Community Development				
Community Development	\$150	\$35,977	\$50,713	41%
<b>Total Community Development:</b>	<b>\$150</b>	<b>\$35,977</b>	<b>\$50,713</b>	<b>41%</b>
<b>Total Health and Welfare:</b>	<b>\$26,988,768</b>	<b>\$31,781,957</b>	<b>\$32,884,368</b>	<b>3.5%</b>
<b>Total Expenditures:</b>	<b>\$26,988,768</b>	<b>\$31,781,957</b>	<b>\$32,884,368</b>	<b>3.5%</b>

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



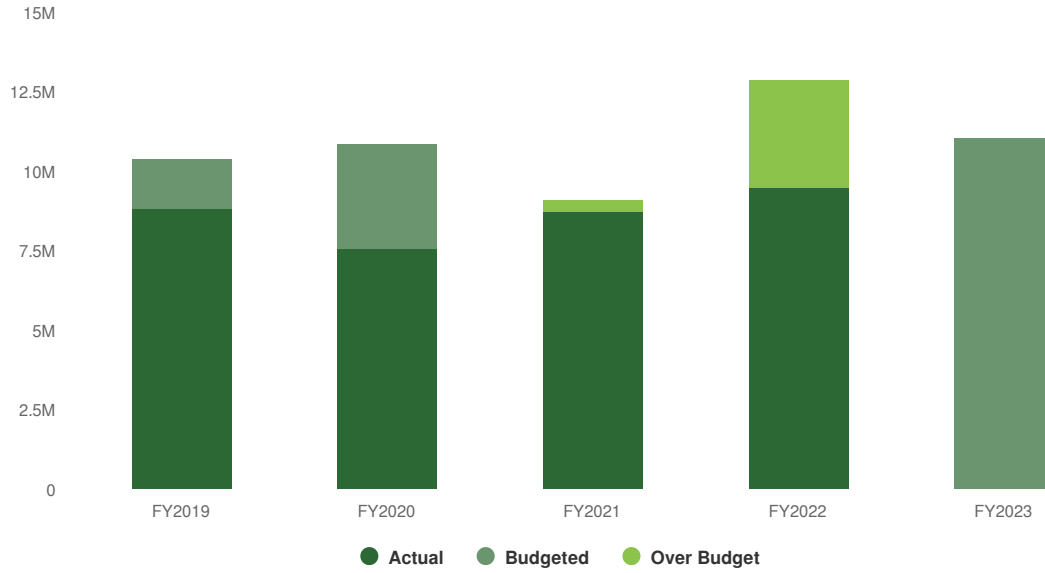
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$23,533,926	\$25,909,794	\$26,647,055	2.8%
Operating and Training	\$3,437,414	\$5,832,407	\$6,199,856	6.3%
Information and Technology Cost	\$17,427	\$39,756	\$37,458	-5.8%
<b>Total Expense Objects:</b>	<b>\$26,988,768</b>	<b>\$31,781,957</b>	<b>\$32,884,368</b>	<b>3.5%</b>

### Revenues Summary

**\$11,032,070** **\$1,567,568**  
 (16.56% vs. prior year)

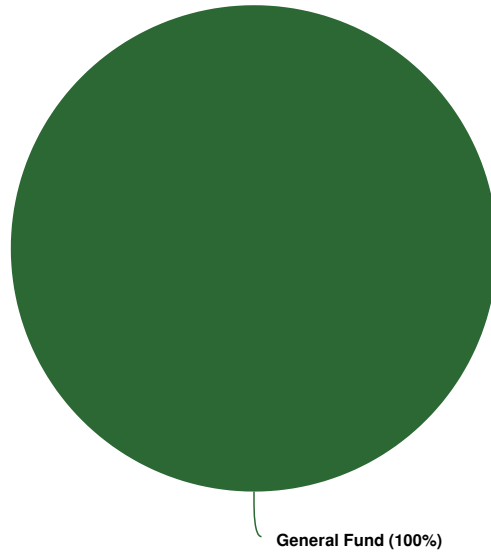


## HEALTH AND WELFARE Proposed and Historical Budget vs. Actual

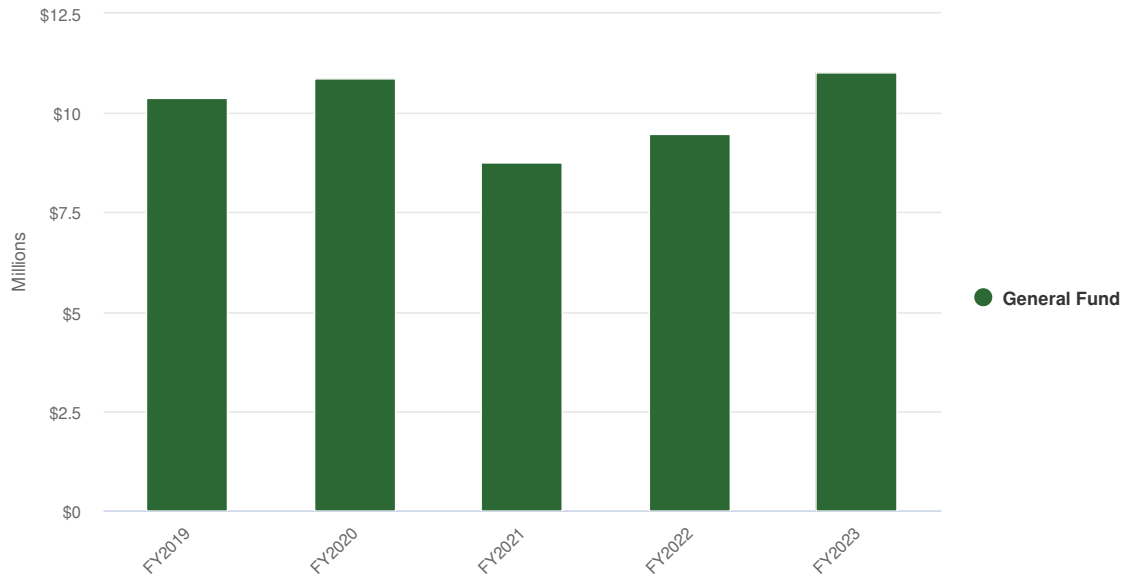


## Revenue by Fund

### 2023 Revenue by Fund



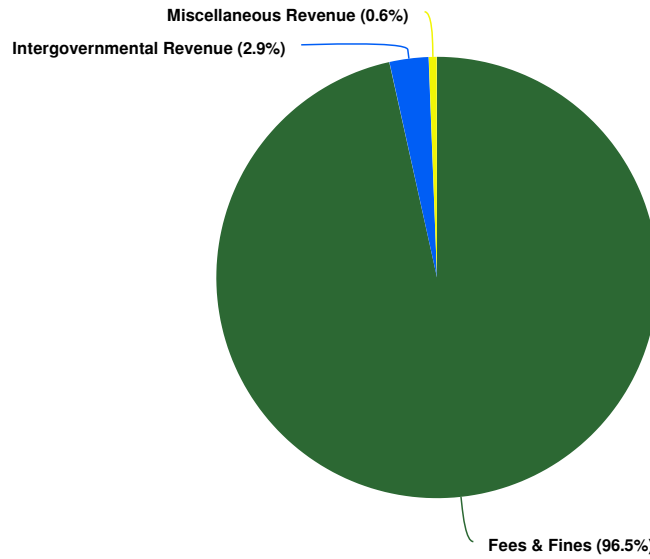
### Budgeted and Historical 2023 Revenue by Fund



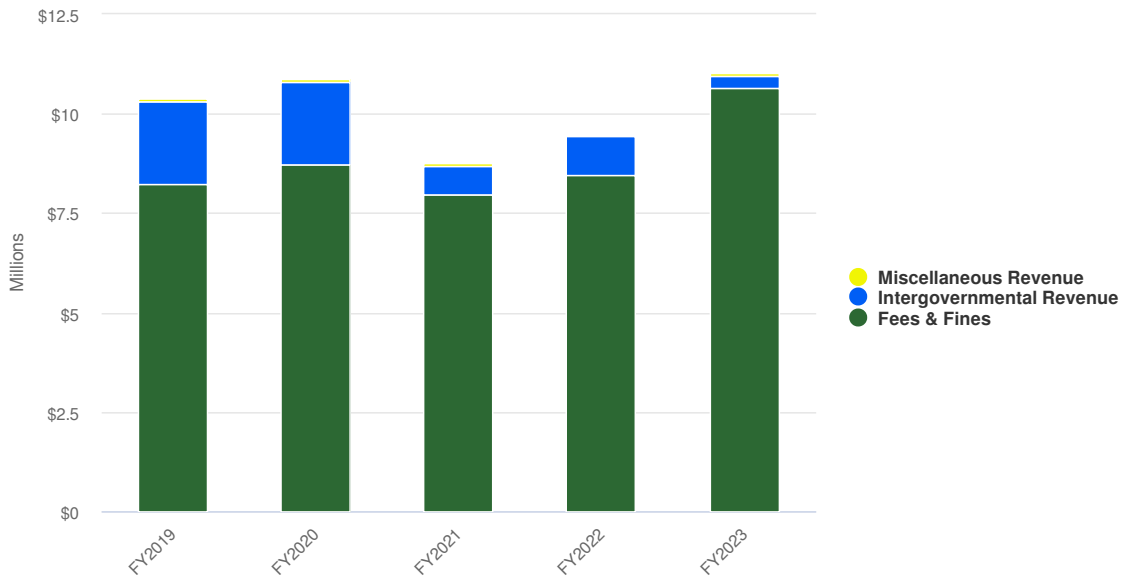
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$8,661,822	\$8,452,674	\$10,649,581	26%
Intergovernmental Revenue	\$390,789	\$990,321	\$317,126	-68%
Miscellaneous Revenue	\$62,821	\$21,507	\$65,363	203.9%
<b>Total General Fund:</b>	<b>\$9,115,432</b>	<b>\$9,464,502</b>	<b>\$11,032,070</b>	<b>16.6%</b>

# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



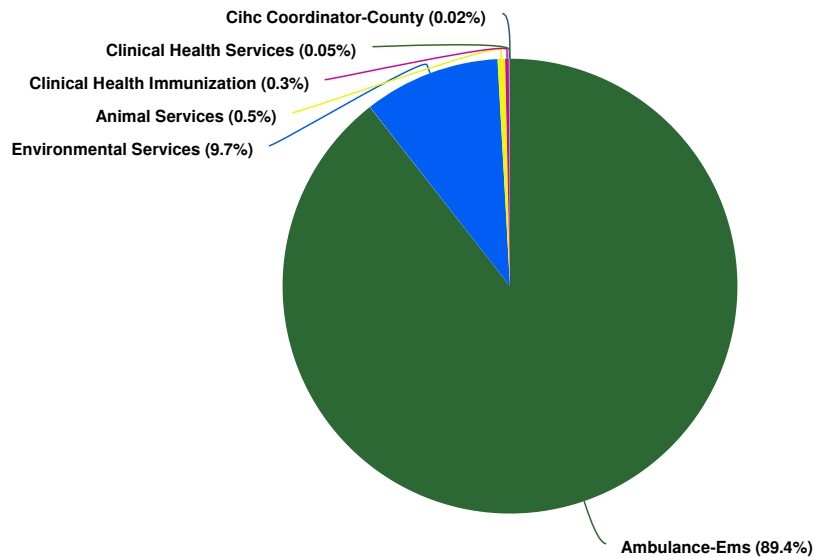
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$44,205	\$62,512	\$44,751	-28.4%
Emergency Medical Services	\$7,631,903	\$7,261,659	\$9,500,000	30.8%



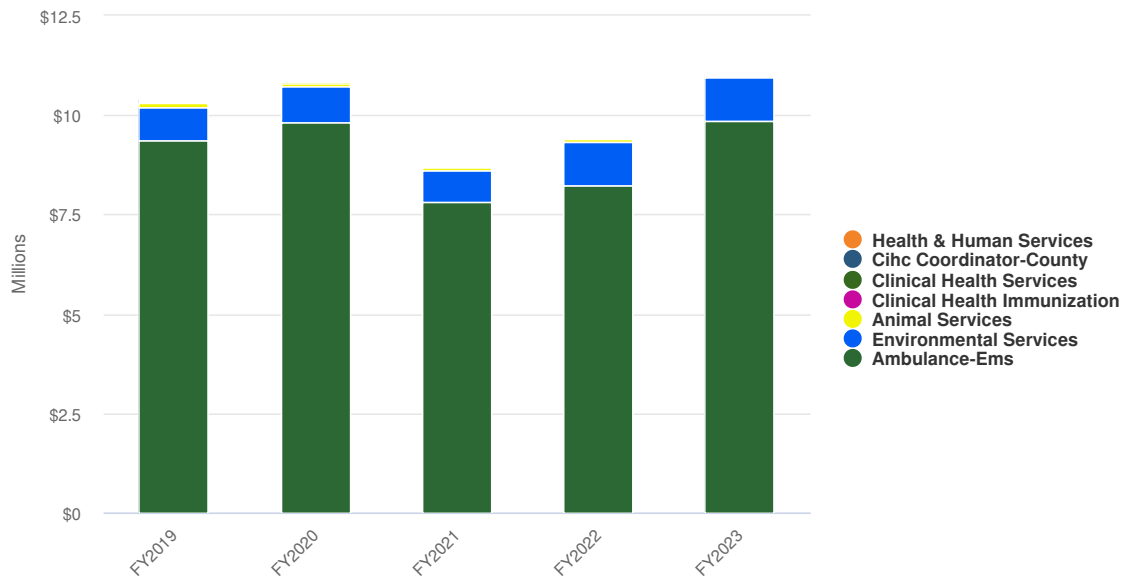
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Health Department	\$985,714	\$1,128,503	\$1,104,830	-2.1%
<b>Total Fees &amp; Fines:</b>	<b>\$8,661,822</b>	<b>\$8,452,674</b>	<b>\$10,649,581</b>	<b>26%</b>
Intergovernmental Revenue				
City Of Richmond	\$8,712	\$11,616	\$11,616	0%
Federal Payments	\$382,077	\$978,705	\$305,510	-68.8%
<b>Total Intergovernmental Revenue:</b>	<b>\$390,789</b>	<b>\$990,321</b>	<b>\$317,126</b>	<b>-68%</b>
Miscellaneous Revenue				
Refunds	\$25,975	\$19,830	\$1,741	-91.2%
Miscellaneous Revenue	\$33,997	\$1,677	\$60,687	3,518.8%
Reimbursements - Misc	\$2,849	\$0	\$2,935	N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$62,821</b>	<b>\$21,507</b>	<b>\$65,363</b>	<b>203.9%</b>
<b>Total Revenue Source:</b>	<b>\$9,115,432</b>	<b>\$9,464,502</b>	<b>\$11,032,070</b>	<b>16.6%</b>

## Revenue by Department

### Projected 2023 Revenue by Department



### Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Health and Welfare				
Ambulance-Ems	\$7,977,029	\$8,240,364	\$9,867,061	19.7%
Clinical Health Services	\$3,884	\$13,954	\$5,363	-61.6%
Clinical Health Immunization	\$20,705	\$34,489	\$30,251	-12.3%
Animal Services	\$54,917	\$75,805	\$58,438	-22.9%
Health & Human Services	\$76,567			N/A
Environmental Services	\$961,665	\$1,080,060	\$1,069,216	-1%
Cihc Coordinator-County	\$17,863	\$19,830	\$1,741	-91.2%
Social Services	\$2,802	\$0	\$0	0%
<b>Total Health and Welfare:</b>	<b>\$9,115,432</b>	<b>\$9,464,502</b>	<b>\$11,032,070</b>	<b>16.6%</b>
<b>Total Revenue:</b>	<b>\$9,115,432</b>	<b>\$9,464,502</b>	<b>\$11,032,070</b>	<b>16.6%</b>



# Animal Services



**Rene Vasquez**  
Director of Animal Services

## Mission

### MISSION

The mission of Fort Bend County Animal Services is to promote the health and well-being of the residents of Fort Bend County through eradicating the spread of rabies among the County's animals, prevent rabies in the human population, and control wild, potentially dangerous animals in areas of high population density.

Further, we strive to enhance the quality of life in our community through education initiatives designed to prevent pet overpopulation, to provide compassionate enforcement of current laws relating to the treatment of animals and to place animals in our care with loving and responsible families.

### VISION

Healthy Fort Bend County domestic animals being treated with compassion and dignity and finding loving forever homes.

### 2023 Core Values

The 2023 Animal Services mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Respect





## Goals

The 2023 HHS-Animal Services goals were created using the SMART model of goal setting. As a reminder, SMART is an acronym that stands for Specific, Measurable, Achievable, Relevant, and Time-Bound. This data driven style of goal setting sets clear targets, enables easier tracking around the progress of goals and helps identify opportunities around missed targets.

**Goal 1:** Declare and maintain a No Kill Status

**Goal 2:** Enhance Field Service Operations

**Goal 3:** Increase Positive Outcomes

**Goal 4:** Enhance Life Saving Programs

**Goal 5:** Enhance Internal Shelter Operations



## Performance Measures

Goal 1: Declare and maintain a No Kill Status				
Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Maintain the >90% save rate for animals	Make public the status as a No Kill Shelter	Public declaration of No Kill (press release)	AS Leadership and HHS Communications	3rd quarter of budget year. (April-June)

Goal 2: Enhance Field Service Operations				
Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Increase training opportunities for Animal Control Officers	Offer training quarterly	4 training sessions	AS Leadership	4 <sup>th</sup> quarter
2.2 Prevent animals from entering shelter	Immediately scan a animals in the field for micro-chip & return to owner	Field Operations Policy & Procedure	AS Leadership	1 <sup>st</sup> quarter
	Implement fence repair services	Fence repair documentation	AS Leadership/Animal Control officers	2 <sup>nd</sup> quarter

Goal 3: Increase Positive Outcomes				
Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Initiate a new partnership for transporting animals	Reach out to potential partners	MOUs with new partners	AS Leadership	3 <sup>rd</sup> quarter
3.2 Provide public education	Provide education via schools and media	4 school events & 12 Social media posts	AS Leadership/CEE	4 <sup>th</sup> quarter
3.3 Place animals in adoptive homes	Host outside adoption events	Completed events	AS Leadership/CEE	4 <sup>th</sup> quarter

Goal 4: Enhance Life Saving Programs				
Objective	Activities	Measurements	Staff Responsible	Completion Date
4.1 Hire a veterinarian	Pursue a partnership with contract vet	Execution of contract	AS Leadership	1 <sup>st</sup> quarter (Oct – Dec)
4.2 Expand Services	Increase number of no-cost spay/neuter services	15 clinics offered	AS Leadership	4 <sup>th</sup> quarter

Goal 5: Enhance Internal Shelter Operations				
Objective	Activities	Measurements	Staff Responsible	Completion Date
5.1 Improve Employee Morale	Increase training opportunities for Animal Techs	4 trainings offered in FY 2023	AS leadership	4 <sup>th</sup> Quarter (July – Sept)

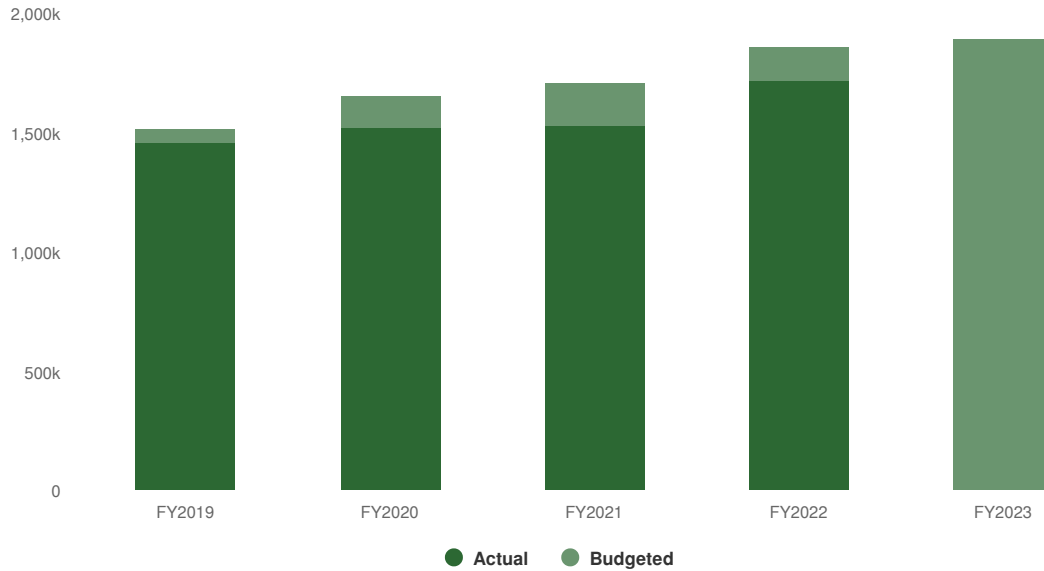


	Quarterly staff meetings	4 Agendas and Minutes	AS leadership	4 <sup>th</sup> Quarter
	Initiate an employee recognition program	Recognize 3 employees in the FBC FYI Newsletter	AS leadership with HHS Administration and CEE	4 <sup>th</sup> Quarter (Jan-Sept)
<b>5.2 Expand service capability &amp; financial stability</b>	Apply for 2 new grant opportunities	2 grant applications	AS leadership	3 <sup>rd</sup> quarter

## Expenditures Summary

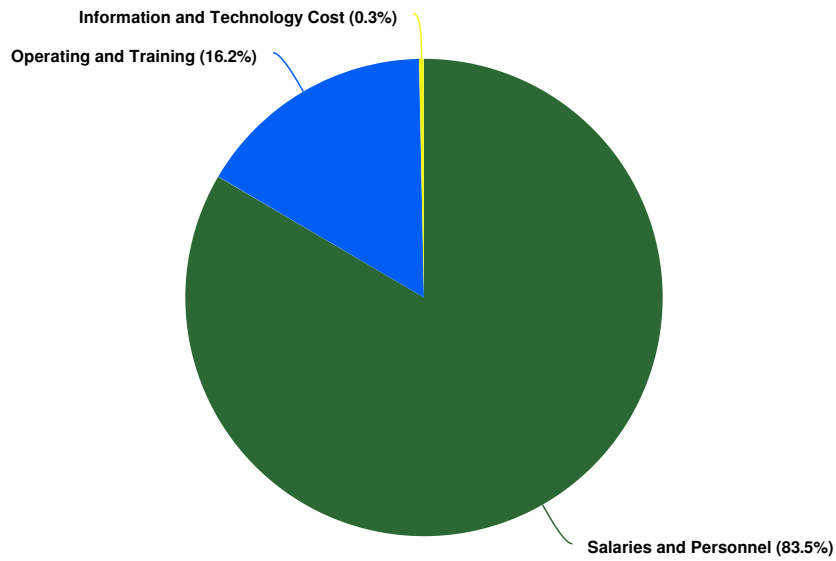
\$1,891,314
\$30,062  
(1.62% vs. prior year)

### Animal Services Proposed and Historical Budget vs. Actual

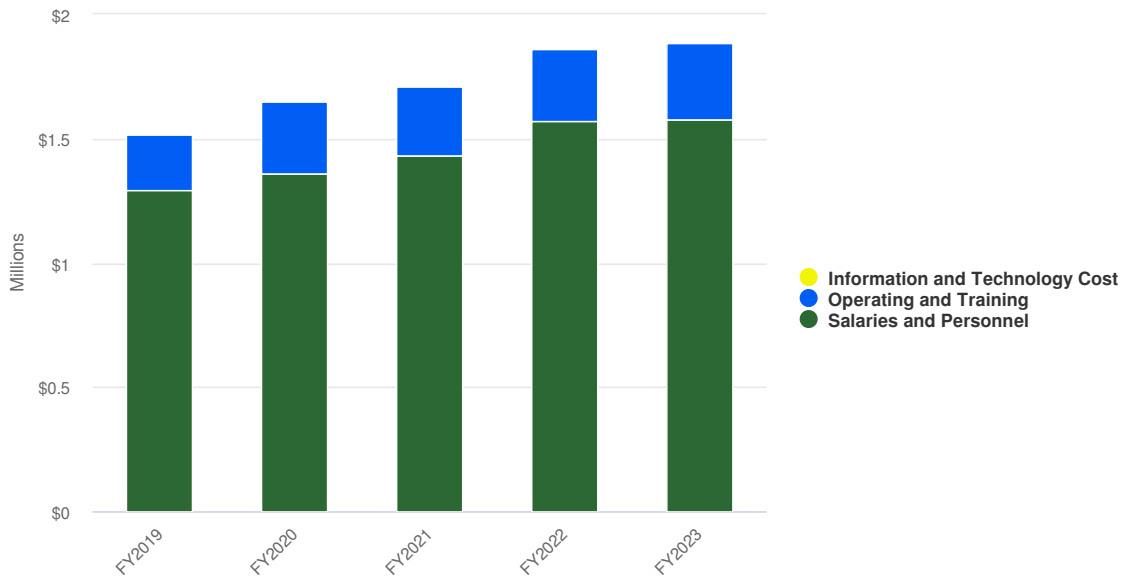


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



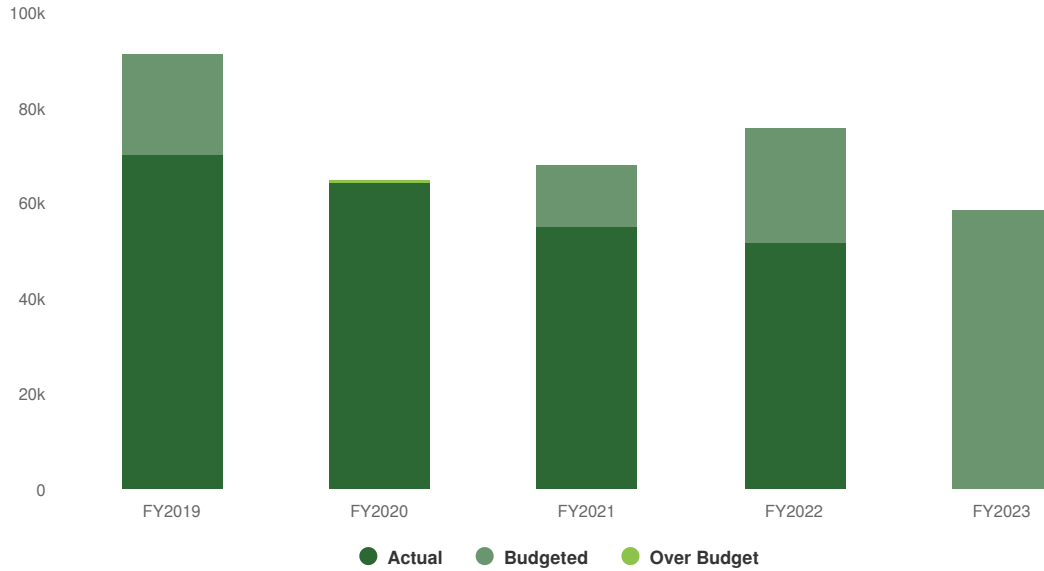
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$845,408	\$959,332	\$966,036	0.7%
Overtime	\$15			N/A
Longevity	\$7,419	\$8,818	\$8,420	-4.5%
Payroll Taxes	\$62,943	\$74,063	\$74,546	0.7%
Retirement	\$105,591	\$130,216	\$127,361	-2.2%
Insurance - Group	\$314,400	\$386,400	\$392,400	1.6%
Workers Comp/Unemployment	\$9,234	\$9,681	\$9,745	0.7%
<b>Total Salaries and Personnel:</b>	<b>\$1,345,009</b>	<b>\$1,568,510</b>	<b>\$1,578,508</b>	<b>0.6%</b>
Operating and Training				
Fees	\$51,223	\$91,277	\$80,690	-11.6%
Travel & Training	\$591	\$7,200	\$9,750	35.4%
Supplies & Maintenance	\$104,345	\$139,835	\$140,428	0.4%
Vehicle Maintenance Allocation		\$27,322	\$48,469	77.4%
Property & Equipment	\$2,721			N/A
Property/Casualty Allocation	\$25,855	\$27,108	\$27,285	0.7%
<b>Total Operating and Training:</b>	<b>\$184,735</b>	<b>\$292,742</b>	<b>\$306,622</b>	<b>4.7%</b>
Information and Technology Cost				
Information Technology	\$50	\$0	\$6,184	N/A
<b>Total Information and Technology Cost:</b>	<b>\$50</b>	<b>\$0</b>	<b>\$6,184</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,529,794</b>	<b>\$1,861,252</b>	<b>\$1,891,314</b>	<b>1.6%</b>

## Revenues Summary

\$58,438
-\$17,367  
 (-22.91% vs. prior year)

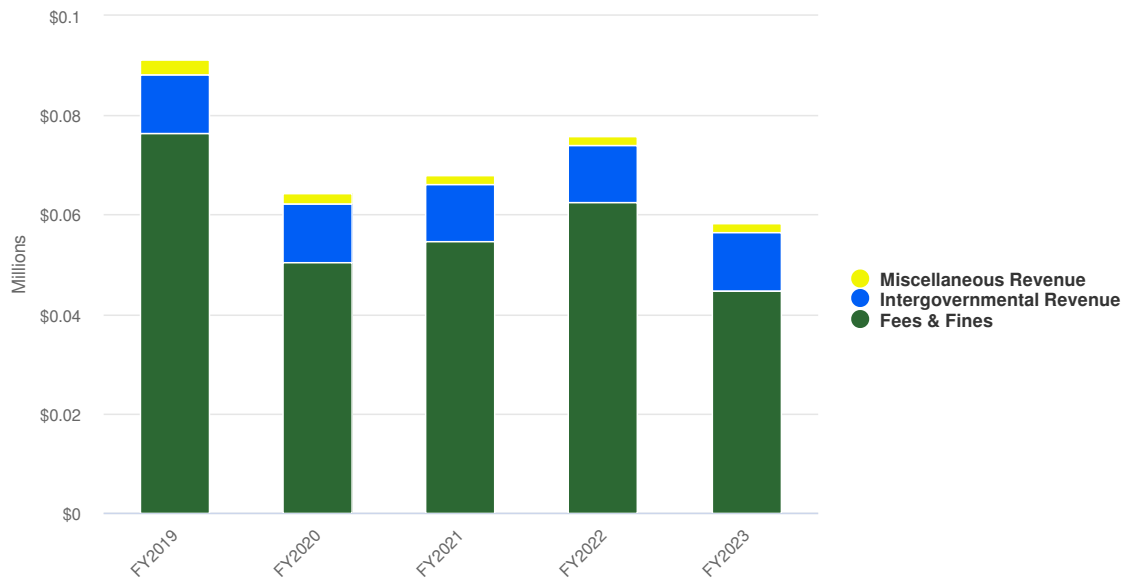


### Animal Services Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Animal Services Fees	\$44,205	\$62,512	\$44,751	-28.4%
<b>Total Fees &amp; Fines:</b>	<b>\$44,205</b>	<b>\$62,512</b>	<b>\$44,751</b>	<b>-28.4%</b>



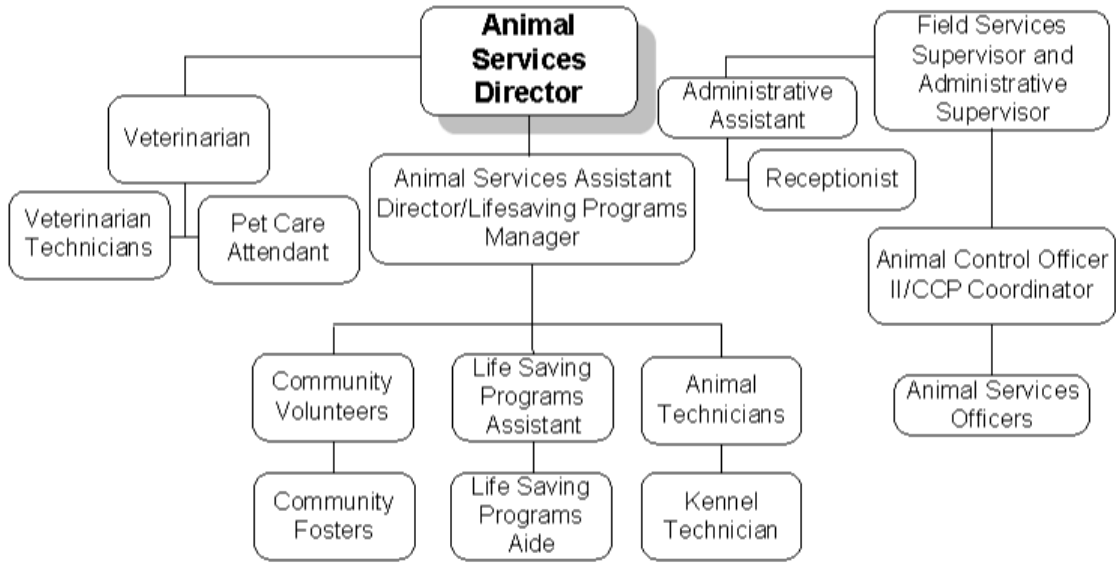
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Intergovernmental Revenue				
City Of Richmond	\$8,712	\$11,616	\$11,616	0%
<b>Total Intergovernmental Revenue:</b>	<b>\$8,712</b>	<b>\$11,616</b>	<b>\$11,616</b>	<b>0%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$2,000	\$1,677	\$2,071	23.5%
<b>Total Miscellaneous Revenue:</b>	<b>\$2,000</b>	<b>\$1,677</b>	<b>\$2,071</b>	<b>23.5%</b>
<b>Total Revenue Source:</b>	<b>\$54,917</b>	<b>\$75,805</b>	<b>\$58,438</b>	<b>-22.9%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022	Position Description	Grade	Headcount
		Job Code			
100633100 - HHS-Animal Services	Full Time Positions	J04012	Animal Technician I	G04	7.00
		J04015	Intake Technician	G04	1.00
		J05014	Receptionist/Clerk	G05	1.00
		J06039	Animal Services Officer	G06	6.00
		J06046	Lifesaving Programs Assistant	G06	1.00
		J07067	Veterinary Technician	G07	2.00
		J07077	Animal Services Officer II and CCP Coordinator	G07	1.00
		J09001	Administrative Assistant	G09	1.00
		J10154	Assistant Director and Lifesaving Program Manager	G10	1.00
		J10155	Field Services & Administrative Supervisor	G10	1.00
		J13070	Director of Animal Services	G13	1.00
		J15056	Veterinarian	G15	1.00
		<b>100633100 - HHS-Animal Services Total</b>			
100633999 - HHS-Animal Services	Grant Positions	J00000	Part-Time Position	G00	1.00
<b>100633999 - HHS-Animal Services Total</b>					<b>1.00</b>
990409999 - HHS-Animal Services	ARPA Positions	J06043	Lifesaving Programs Aide	G06	1.00
<b>990409999 - HHS-Animal Services Total</b>					<b>1.00</b>
					<b>26.00</b>



# Organizational Chart





## CIHC Coordinator



**Martha Hernandez**  
Indigent Health Care Manager

## Mission

### MISSION

The mission of the Indigent Health Care is to provide primary and specialty health care to county residents who qualify as determined by State and County guidelines. The Department provides eligibility for this qualified population to receive the necessary medical care to improve their health through the County's self-funded indigent health care program, while the Department exercises appropriate stewardship over County Taxpayer funds for efficient use and management of health care to qualified persons with appropriate claims, processes, and procedures.

### VISION

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bills and unnecessary emergency room visits to help minimize the rising cost of health care in our local county and to expand care to clients through in depth case management.



# Goals

Fort Bend County IHCP was able to remain open and continued to provide all services to clients and providers throughout COVID-19 restrictions while still adhering to health and safety protocols. There was no disruption in all office functions throughout the year. CIHCP software and technology infrastructure previously in place allowed our department to stay up to date on application processing and real time billing.

## 1. ADMINISTRATION:

- a. Conduct regular audit of client files at random to determine need for further training and oversight.
- b. Maintain efficient management of department schedules for staff training, prompt assessments, application reviews and eligibility interviews.
- c. Continue in depth case management, referral process and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness.
- d. Continue management of in-house payment of claims to insure proper claims management and consistency in payment of claims. \*3,978 medical claims processed for eligibility FY2022.
- e. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed. \*HHS-Indigent Health Care issued payment to 95 different vendors in FY2022.
- f. Take proactive measures with area programs that coincide with Indigent Health Care services and refer eligible/ineligible residents to respective programs that can assist clients with current needs.
- g. Continue to ensure employees comply with HIPPA regulations, eligibility guidelines and procedures.
- h. Continue working closely with the Texas Indigent Health Care Association, participate in inter-program dialogue, network with other Texas County Indigent Health Care Programs, plan and participate in annual TIHCA Conferences.

## 2. ELIGIBILITY:

- a. Continuing education for department staff to be well versed in local and state programs available to clients.
- b. Ensure entire department staff retains DSHS Community Health Worker certifications by meeting annual renewal requirements.
- c. Expanded point of services access for applicants by giving clients the capability of applying/renewing benefits without having to come in person. Clients were also able to submit documentation electronically.
- d. Maintain application process in order to have high efficiency, minimal office traffic and backlog, if any. Continue to provide an effective means of determining eligibility of County residents for the program through present software and inner office procedures.
- e. Continue to assist eligible/ineligible clients in finding other avenues of obtaining medical care and free/low cost prescriptions.
- f. Continue helping active clients obtain prescriptions if they require more than the allotted three prescriptions per month.

## 3. IMPLEMENTATION OF PROGRAMS:

- a. Continued ancillary services to work closely with Behavioral Health Services. Assist clients in managing the application and renewal process.
- b. Continue case assessment for clients to manage eligibility retention, prescriptions, and state benefits (i.e. SNAP, Medicaid, SSA appellant cases, etc.)
- c. Continue to build on interactive document imaging, which eliminates paper files and allows a paperless process within our office. Enables immediate view of entire client file. This also allows staff and clients the capability to adhere to social distancing guidelines without a disruption in service. (FY 2022: 28,935 system updates: Rapid Registrations entered, Clients entered, Clients updated, Worksheets entered, Information Requests entered, Invoices entered, Claim Denials entered and Hospital Notifications entered)

## 4. TRAINING:

- a. Cross train staff to allow a greater flexibility and departmental flow.
- b. DSHS Community Health Worker CEU training for staff.
- c. State CIHCP training for Chapter 61.
- d. Fort Bend Connect monthly meeting – Fort Bend CONNECT is an informal community based networking group which includes members from a wide variety of organizations all working together to address multiple health and human service needs in Fort Bend County. Programs provide valuable information regarding resources available in the Fort Bend community. There are no fees or membership dues. (I.E. SSA, TX Crime Victims, Medicaid/ Medicare, mental health agencies, various social service agencies, Homeless Coalition, Disaster emergencies etc.)



**5. CLIENT SERVICES:**

- a. Expand our Department Continuity of Operations Plan to avoid disruption in services to clients/providers due to emergency/pandemic closure.
- b. Continue to determine a client’s eligibility promptly with the ability to provide emergency cases same day appointments.
- c. Re-evaluate cases every three to six months to conduct case management and ensure that clients continue to receive full program benefits.
- d. Measure all aspects of the Indigent Health Care Department (i.e. eligibility, billing, primary care and specialty services), to ensure a more efficient department and to better serve our community.
- e. Schedule Assessment appointments for any eligible/ ineligible client who need assistance with the HHS-Indigent Health Care program or other programs. 1564 of the 7293 appointments scheduled for FY2022 were assessment appointments. Assessment appointments require more in depth case management. The appointments were scheduled for former clients, applicants and active clients. The clients received assistance with hospital charitable care applications, free cell phone application/processing, SNAP (food stamps), Social Security Administration documentation/ follow up/ application process, prescriptions assistance/management, Medicare and social services agency referrals.
- f. Evaluate the cost and possibility of adding additional optional services for clients. (i.e. durable medical equipment, colostomy medical supplies and equipment, dental care and vision care, including eyeglasses)

**Performance Measures**

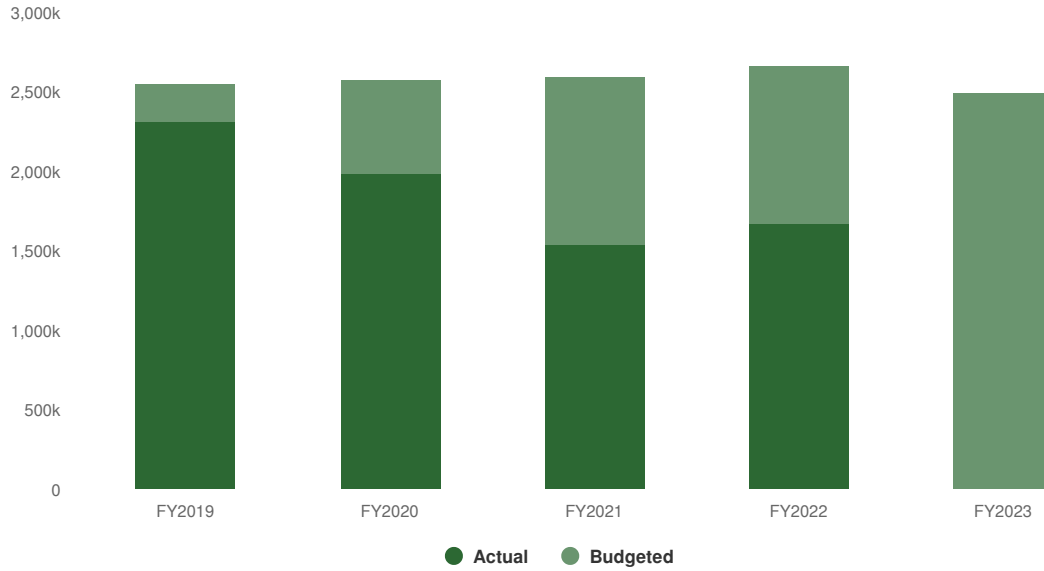
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Number of clients serviced annually	1422	1387	1405
Cost per client annually	Up to \$30,000.00	Up to \$30,000.00	Up to \$30,000.00
Number of clients who are not eligible for Recertification or Get Well	121	48	85
More than 3 prescriptions provided through Prescription Management Assistance	Yes	Yes	Yes
Case Management Time	3162 Hours, 20 Minutes	4237 Hours, 20 Minutes	3700 Hours, 0 Minutes
Medical Specialist Referrals Issued	220	284	252
New Providers added	15	15	15

**Expenditures Summary**

**\$2,491,378** **-\$164,775**  
 (-6.20% vs. prior year)

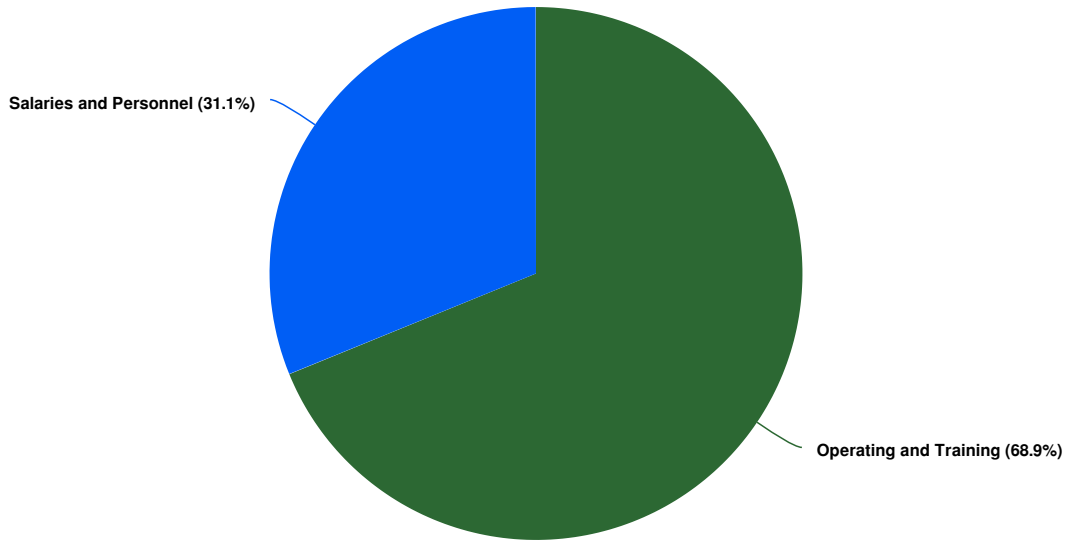


### CIHC Coordinator Proposed and Historical Budget vs. Actual

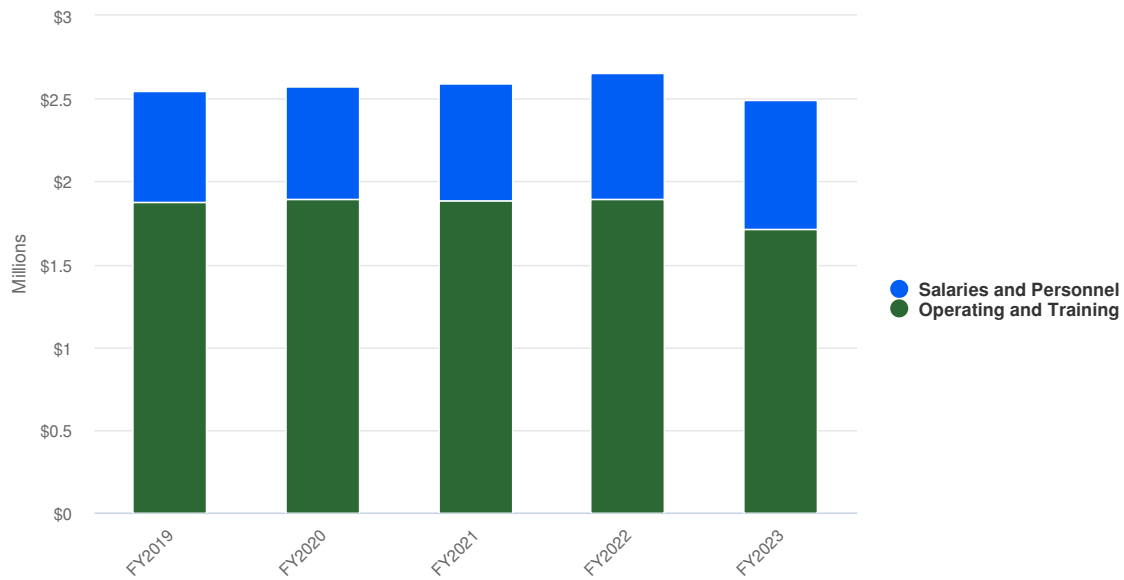


### Expenditures by Category

#### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



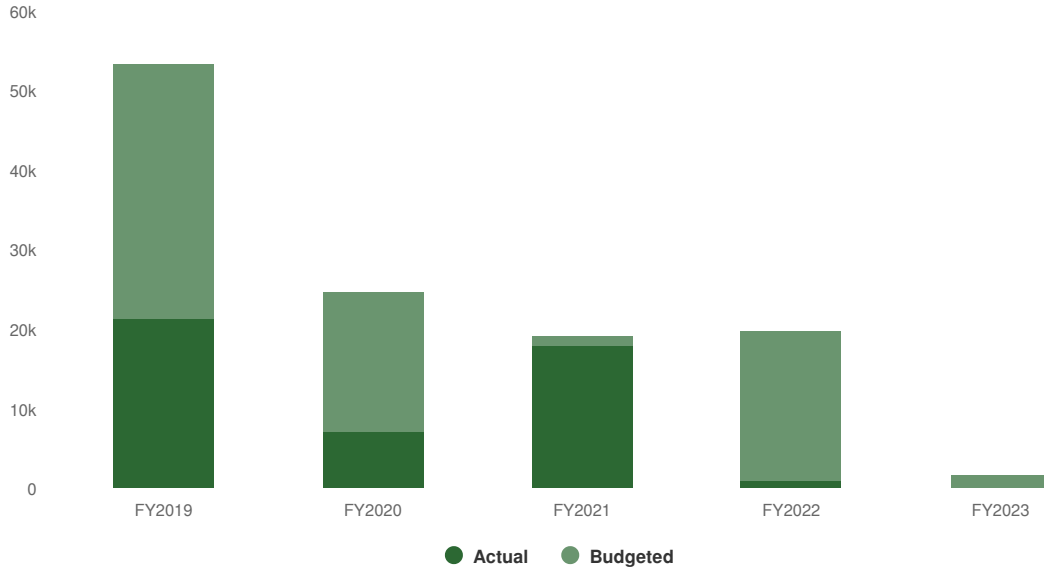
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Expense Objects</b>				
<b>Salaries and Personnel</b>				
Salaries and Labor	\$417,949	\$474,160	\$474,937	0.2%
Temporary Or Part-Time	\$12,966	\$10,898	\$21,060	93.2%
Longevity	\$6,234	\$7,057	\$7,160	1.5%
Payroll Taxes	\$31,345	\$37,647	\$38,491	2.2%
Retirement	\$54,777	\$66,189	\$65,763	-0.6%
Insurance - Group	\$131,000	\$161,000	\$163,500	1.6%
Workers Comp/Unemployment	\$4,747	\$4,921	\$5,032	2.2%
<b>Total Salaries and Personnel:</b>	<b>\$659,018</b>	<b>\$761,872</b>	<b>\$775,942</b>	<b>1.8%</b>
<b>Operating and Training</b>				
Fees	\$859,006	\$1,860,940	\$1,683,634	-9.5%
Travel & Training		\$8,640	\$8,000	-7.4%
Supplies & Maintenance	\$4,654	\$8,676	\$7,290	-16%
Vehicle Maintenance Allocation		\$2,246	\$2,423	7.9%
Property/Casualty Allocation	\$13,290	\$13,779	\$14,088	2.2%
<b>Total Operating and Training:</b>	<b>\$876,950</b>	<b>\$1,894,281</b>	<b>\$1,715,436</b>	<b>-9.4%</b>
<b>Total Expense Objects:</b>	<b>\$1,535,968</b>	<b>\$2,656,153</b>	<b>\$2,491,378</b>	<b>-6.2%</b>

## Revenues Summary



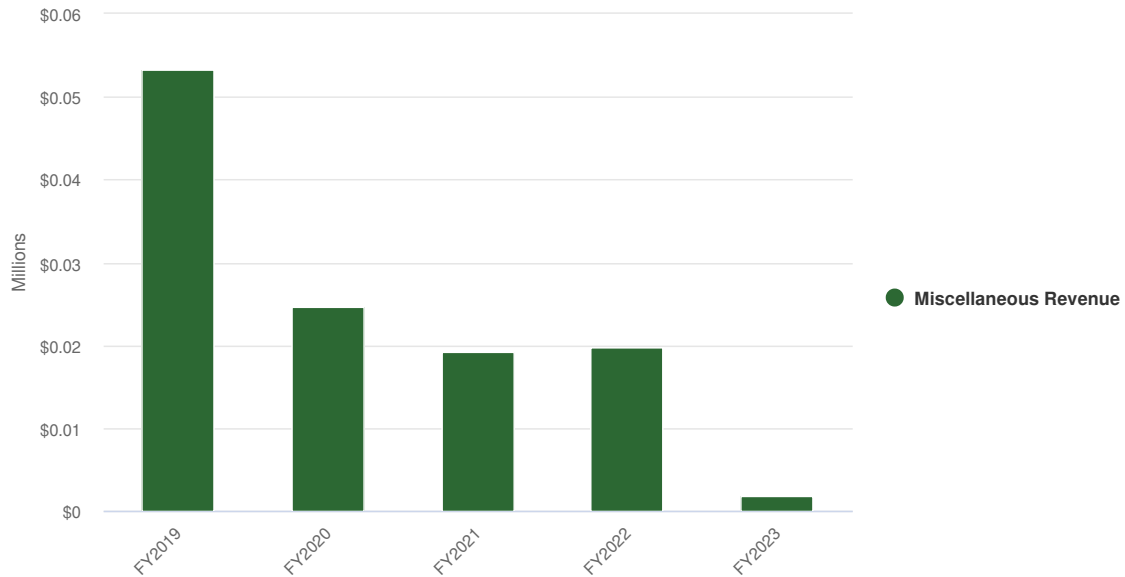
**\$1,741** **-\$18,089**  
 (-91.22% vs. prior year)

**CIHC Coordinator Proposed and Historical Budget vs. Actual**



**Revenues by Source**

**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)

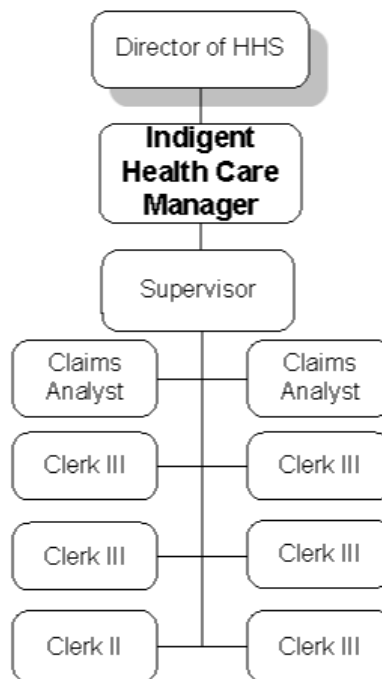


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$17,863	\$19,830	\$1,741	-91.2%
<b>Total Miscellaneous Revenue:</b>	<b>\$17,863</b>	<b>\$19,830</b>	<b>\$1,741</b>	<b>-91.2%</b>
<b>Total Revenue Source:</b>	<b>\$17,863</b>	<b>\$19,830</b>	<b>\$1,741</b>	<b>-91.2%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE	Total
		Job Code						
100640100 - HHS-Indigent Health Care	Full Time Positions	J06007	Clerk II	G06	1.00	1.00		
		J07008	Clerk III	G07	5.00	5.00		
		J08082	Claims Analyst	G08	2.00	2.00		
		J10141	Eligibility Supervisor	G10	1.00	1.00		
		J13046	Indigent Health Care Manager	G13	1.00	1.00		
		J00000	Part-Time Position	G00	1.00	0.67		
<b>100640100 - HHS-Indigent Health Care Total</b>					<b>11.00</b>	<b>10.67</b>		<b>11.00</b>
					<b>11.00</b>	<b>10.67</b>		<b>11.00</b>

## Organizational Chart



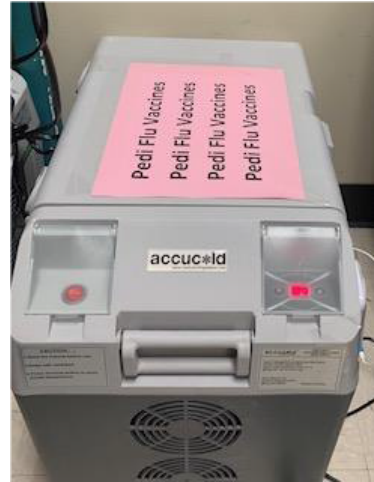
# Clinical Health Services



**Barbarah Martinez**  
Clinical Health Services Division Manager

## Mission

The mission of Fort Bend County Health & Human Services (HHS) is to promote and protect the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the equitable provision of basic human needs.



## Goals

- Goal 1:** Increase immunization uptake to decrease vaccine preventable diseases in Fort Bend County
- Goal 2:** Improve the health of FBC residents by decreasing infectious disease in Fort Bend County
- Goal 3:** Improve internal operations to more effectively serve the community
- Goal 4:** Enhance employee competencies to ensure a high functioning workforce



## Performance Measures

Goal 1: Increase immunization uptake to decrease vaccine preventable diseases in Fort Bend County					
Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Provide vaccines to communities with low vaccine rates	Identify communities with higher vaccine exemption rates	1 list of vaccine exemption rates	Immunization Team/Performance & Innovation	4th quarter	
	Provide outreach to communities with higher vaccine exemption rates	4 outreach events in areas with high exemption rates	Immunization Team/CEE	4th quarter	
Expand immunization services	Provide quarterly outreach events in the Fulshear area	4 outreach events in Fulshear	Immunization Team/CEE	4th quarter	
Expand immunization services	Operationalizing the Fulshear Clinic	30 patient encounters	Immunization Team/ Immunization Program Manager	4th quarter	due to the expected opening day.

Goal 2: Improve the health of FBC residents by decreasing infectious disease in Fort Bend County					
Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Increase awareness, screening & testing for HIV/STI	Increase the number of formalized partnerships	2 MOUs with new community partners	HIV/STI Team/CHS Division Manager	4th quarter	
Provide strategic, consistent, and effective HIV/STI outreach	Participate in TA calls with DSHS Create & implement outreach plan	3 TA calls 1 outreach plan	HIV/STI Team/CHS Division Manager/Deputy Medical Director	3rd quarter	
Decrease HIV/STI transmission in FBC	Implement follow up services to all individuals identified as having syphilis infection	Monthly review of 100% field records and patient charts	HIV/STI Program Manager	on-going	
Increase HIV/STI community partner engagement	Perform in-person provider visits	12 provider visits	HIV/STI Team/ HIV/STI Program Manager	4th quarter	



Increase awareness, screening & testing for tuberculosis	Host quarterly testing events	4 completed events	TB Team/CEE	4th quarter	
Increase TB community partner engagement	Host 1 training for community partners (in collaboration with the Heartland National TB Center)	1 training agenda	TB Program Manager	3rd quarter	

**Goal 3: Improve internal operations to more effectively serve the community**

Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Effectively and efficiently use electronic health records	Establish new workflows and standards for data entry	1 policy & procedure	CHS Division Manager/PPI	2nd quarter	
	Provide training for all staff on CureMD use	Training agenda	CHS Division Manager	3rd quarter	
	Start pulling reports from CureMD	Monthly reports	Program Managers/CHS Division Manager	2nd quarter	
Enhance the culture of Performance Management and Continuous Quality Improvement	Establish and maintain quality improvement projects within each program	QI project plans and documents	Program Manager/PPI	on-going	
Enhance the availability of PrEP in Fort Bend County	Implement 340B Contract Pharmacy Process	Increase the number of prescriptions by 5 %	HIV/STI Program Manager/CHS Division Manager/Medical Director	4th quarter	

**Goal 4: Enhance employee competencies to ensure a high functioning workforce**

Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Improve staff knowledge and skill set	Implement FBCHHS On-boarding training plan	100% new hire completion rate	Program Managers/CHS Division Manager	on-going	

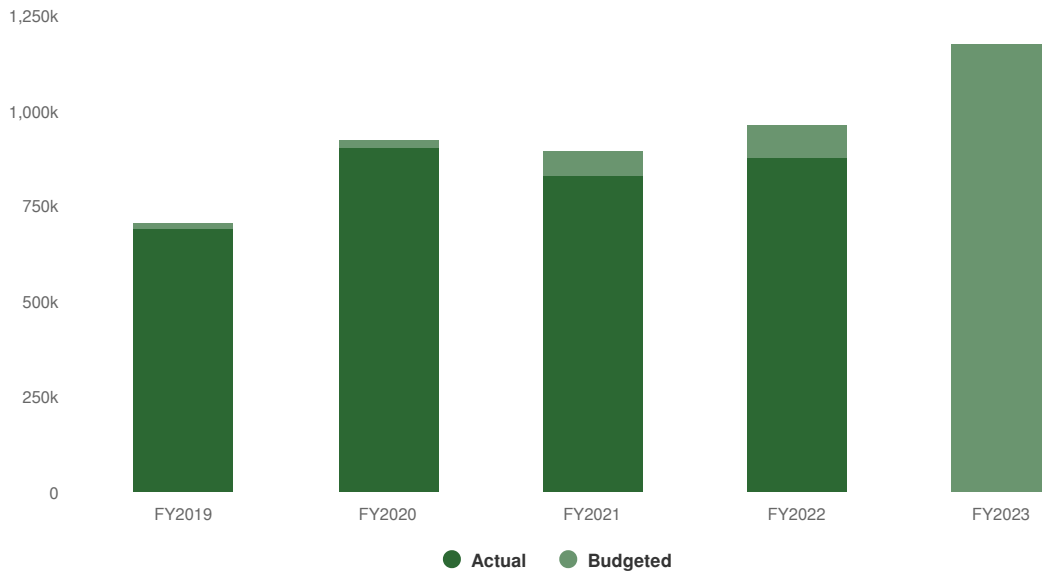


Create & implement program-specific training and orientation plans	TB, HIV/STI & Immunization orientation plans	Program Managers/CHS Division Manager	3rd quarter	
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## Expenditures Summary

\$1,173,929
\$208,973  
(21.66% vs. prior year)

### Clinical Health Services Proposed and Historical Budget vs. Actual

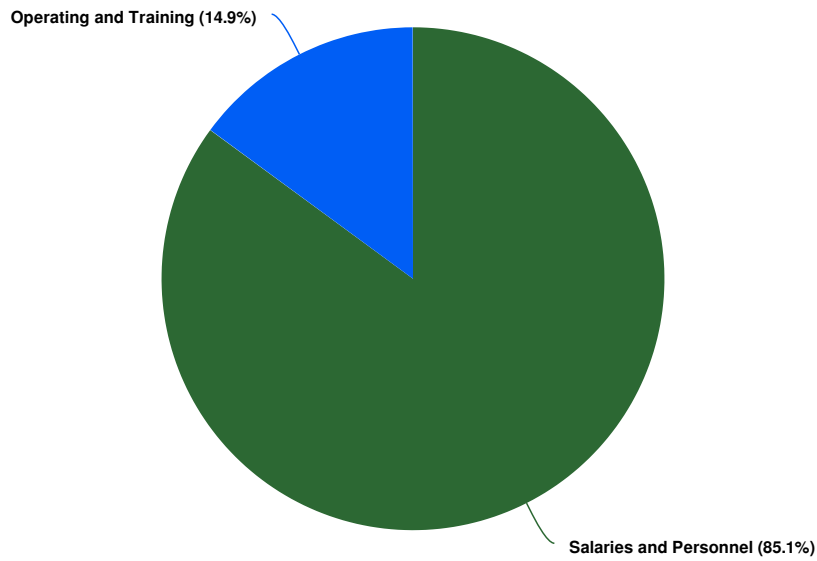


During Fiscal Year 2022, PHWG grant funds were awarded and used for a one-time salary increase of Nurses. In 2023, Fort Bend County has included funding for a continuation of the salaries of the Health Care Workers. Also, other grant funding sources that previously partially paid the salaries of nine positions have also been lost starting 2023. Likewise, 100% County funding has been budgeted for these positions in Fiscal Year 2023. Lastly, one other change for HHS - Clinical Health Services in Fiscal Year 2023 is a price-increase of their Pharmacist contract.

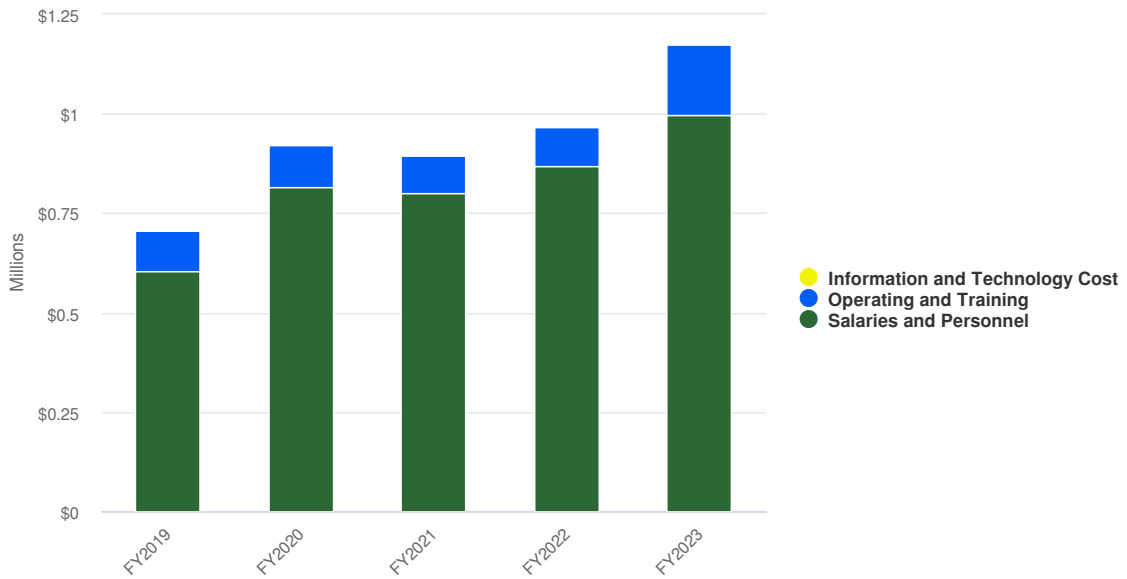


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



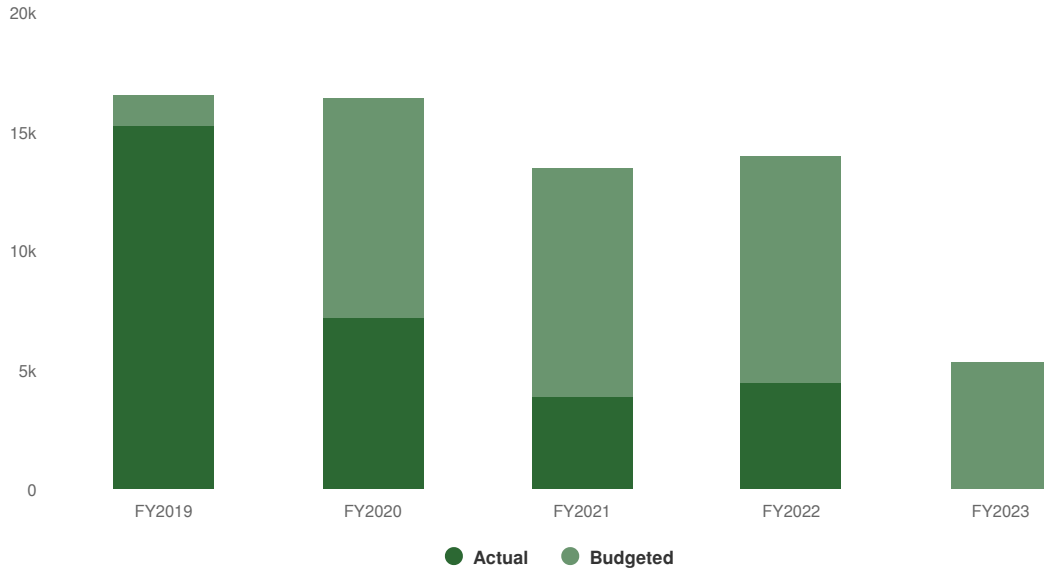
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$542,888	\$591,358	\$685,855	16%
Overtime	\$551	\$0		N/A
Longevity	\$1,151	\$2,026	\$2,312	14.1%
Payroll Taxes	\$40,691	\$45,394	\$52,645	16%
Retirement	\$67,693	\$79,810	\$89,943	12.7%
Insurance - Group	\$118,686	\$145,866	\$161,211	10.5%
Workers Comp/Unemployment	\$5,452	\$5,934	\$6,882	16%
<b>Total Salaries and Personnel:</b>	<b>\$777,111</b>	<b>\$870,388</b>	<b>\$998,848</b>	<b>14.8%</b>
Operating and Training				
Fees	\$18,524	\$49,285	\$121,665	146.9%
Travel & Training	\$3,079	\$4,900	\$5,000	2%
Supplies & Maintenance	\$4,463	\$20,400	\$18,000	-11.8%
Vehicle Maintenance Allocation		\$3,368	\$11,148	231%
Property & Equipment	\$9,862	\$0		N/A
Property/Casualty Allocation	\$15,764	\$16,615	\$19,269	16%
<b>Total Operating and Training:</b>	<b>\$51,692</b>	<b>\$94,568</b>	<b>\$175,082</b>	<b>85.1%</b>
<b>Total Expense Objects:</b>	<b>\$828,803</b>	<b>\$964,956</b>	<b>\$1,173,929</b>	<b>21.7%</b>

## Revenues Summary

\$5,363 -\$8,591  
 (-61.57% vs. prior year)

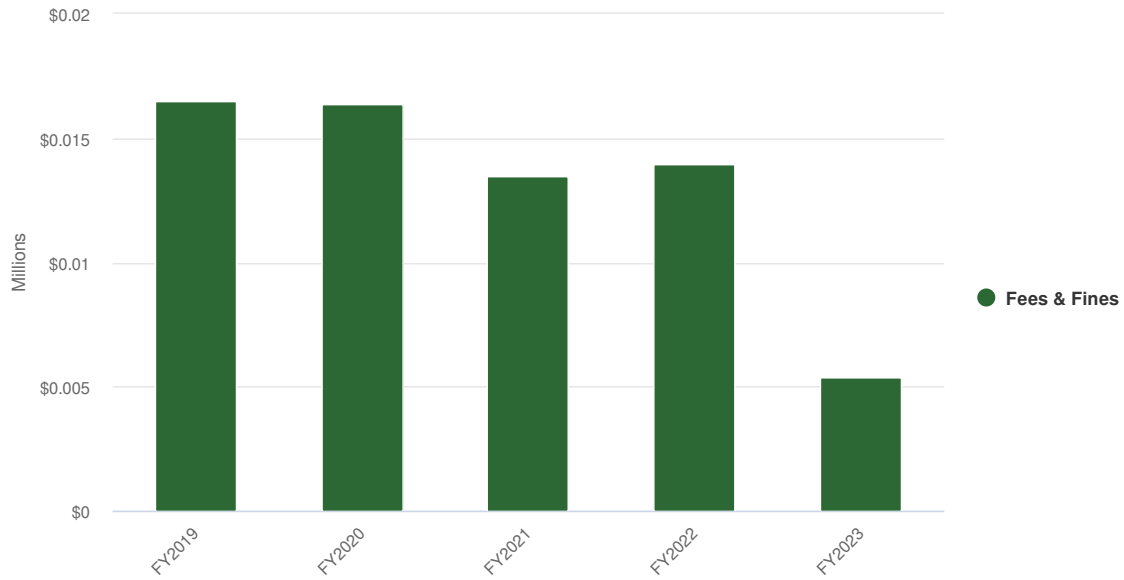


### Clinical Health Services Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$3,884	\$13,954	\$5,363	-61.6%
<b>Total Fees &amp; Fines:</b>	<b>\$3,884</b>	<b>\$13,954</b>	<b>\$5,363</b>	<b>-61.6%</b>



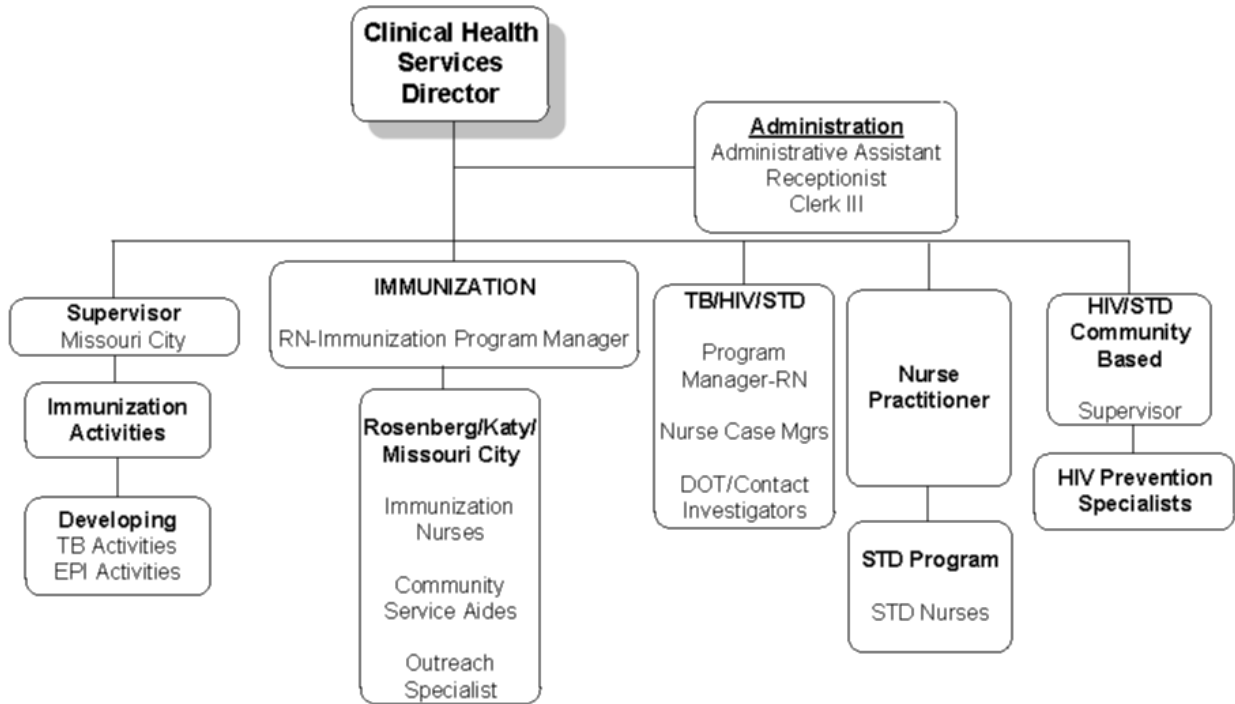
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Revenue Source:</b>	<b>\$3,884</b>	<b>\$13,954</b>	<b>\$5,363</b>	<b>-61.6%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100630100 - HHS-Clinical Health	Full Time Positions	J05006		Community Service Aide	G05	1.00	1.00
		J07008		Clerk III	G07	1.00	1.00
		J09001		Administrative Assistant	G09	1.00	1.00
		J11046		Public Health Registered Nurse	G11	3.00	3.00
		J12079		RN-TB Program Case Manager	G12	1.00	1.00
		J12162		RN-TB Program Manager	G12	1.00	1.00
		J13095		Family Nurse Practitioner	G13	1.00	1.00
		J14055		Clinical Health Services Division Manager	G14	1.00	1.00
<b>100630100 - HHS-Clinical Health Total</b>						<b>10.00</b>	<b>10.00</b>
100630999 - HHS-Clinical Health	Grant Positions	J00000		Part-Time Position	G00	1.00	0.72
		J05006		Community Service Aide	G05	1.00	1.00
		J06045		TB Program Registrar	G06	1.00	1.00
		J08113		HIV Prevention Specialist	G08	3.00	3.00
		J09039		Licensed Vocational Nurse	G09	4.00	4.00
		J09074		IMM TRAC/PICS Outreach Special	G09	1.00	1.00
		J09177		Disease Intervention Specialist	G09	2.00	2.00
		J10111		HIV Prevention Supervisor	G10	1.00	1.00
<b>100630999 - HHS-Clinical Health Total</b>						<b>14.00</b>	<b>13.72</b>
100635999 - HHS-Clinical Health	Grant Positions	J11046		Public Health Registered Nurse	G11	1.00	1.00
<b>100635999 - HHS-Clinical Health Total</b>						<b>1.00</b>	<b>1.00</b>
990409999 - HHS-Clinical Health	ARPA Positions	J12122		RN-Clinic Manager	G12	2.00	2.00
<b>990409999 - HHS-Clinical Health Total</b>						<b>2.00</b>	<b>2.00</b>
						<b>27.00</b>	<b>26.72</b>



# Organizational Chart





# Clinical Health Immunization



**Barbara Martinez**  
Clinical Health Services Division Manager

## Mission

The mission of Fort Bend County Health & Human Services (HHS) is to promote and protect the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the equitable provision of basic human needs.



## Goals

- Goal 1:** Increase immunization uptake to decrease vaccine preventable diseases in Fort Bend County
- Goal 2:** Improve the health of FBC residents by decreasing infectious disease in Fort Bend County
- Goal 3:** Improve internal operations to more effectively serve the community
- Goal 4:** Enhance employee competencies to ensure a high functioning workforce

## Performance Measures

Goal 1: Increase immunization uptake to decrease vaccine preventable diseases in Fort Bend County					
Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Provide vaccines to communities with low vaccine rates	Identify communities with higher vaccine exemption rates	1 list of vaccine exemption rates	Immunization Team/Performance & Innovation	4th quarter	
	Provide outreach to communities with higher vaccine exemption rates	4 outreach events in areas with high exemption rates	Immunization Team/CEE	4th quarter	
Expand immunization services	Provide quarterly outreach events in the Fulshear area	4 outreach events in Fulshear	Immunization Team/CEE	4th quarter	
Expand immunization services	Operationalizing the Fulshear Clinic	30 patient encounters	Immunization Team/ Immunization Program Manager	4th quarter	due to the expected opening day.

Goal 2: Improve the health of FBC residents by decreasing infectious disease in Fort Bend County					
Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Increase awareness, screening & testing for HIV/STI	Increase the number of formalized partnerships	2 MOUs with new community partners	HIV/STI Team/CHS Division Manager	4th quarter	
Provide strategic, consistent, and effective HIV/STI outreach	Participate in TA calls with DSHS Create & implement outreach plan	3 TA calls 1 outreach plan	HIV/STI Team/CHS Division Manager/Deputy Medical Director	3rd quarter	
Decrease HIV/STI transmission in FBC	Implement follow up services to all individuals identified as having syphilis infection	Monthly review of 100% field records and patient charts	HIV/STI Program Manager	on-going	
Increase HIV/STI community partner engagement	Perform in-person provider visits	12 provider visits	HIV/STI Team/ HIV/STI Program Manager	4th quarter	



Increase awareness, screening & testing for tuberculosis	Host quarterly testing events	4 completed events	TB Team/CEE	4th quarter	
Increase TB community partner engagement	Host 1 training for community partners (in collaboration with the Heartland National TB Center)	1 training agenda	TB Program Manager	3rd quarter	

**Goal 3: Improve internal operations to more effectively serve the community**

Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Effectively and efficiently use electronic health records	Establish new workflows and standards for data entry	1 policy & procedure	CHS Division Manager/PPI	2nd quarter	
	Provide training for all staff on CureMD use	Training agenda	CHS Division Manager	3rd quarter	
	Start pulling reports from CureMD	Monthly reports	Program Managers/CHS Division Manager	2nd quarter	
Enhance the culture of Performance Management and Continuous Quality Improvement	Establish and maintain quality improvement projects within each program	QI project plans and documents	Program Manager/PPI	on-going	
Enhance the availability of PrEP in Fort Bend County	Implement 340B Contract Pharmacy Process	Increase the number of prescriptions by 5 %	HIV/STI Program Manager/CHS Division Manager/Medical Director	4th quarter	

**Goal 4: Enhance employee competencies to ensure a high functioning workforce**

Objective	Activities	Measurements	Staff Responsible	Completion Date	Notes/Progress
Improve staff knowledge and skill set	Implement FBCHHS On-boarding training plan	100% new hire completion rate	Program Managers/CHS Division Manager	on-going	

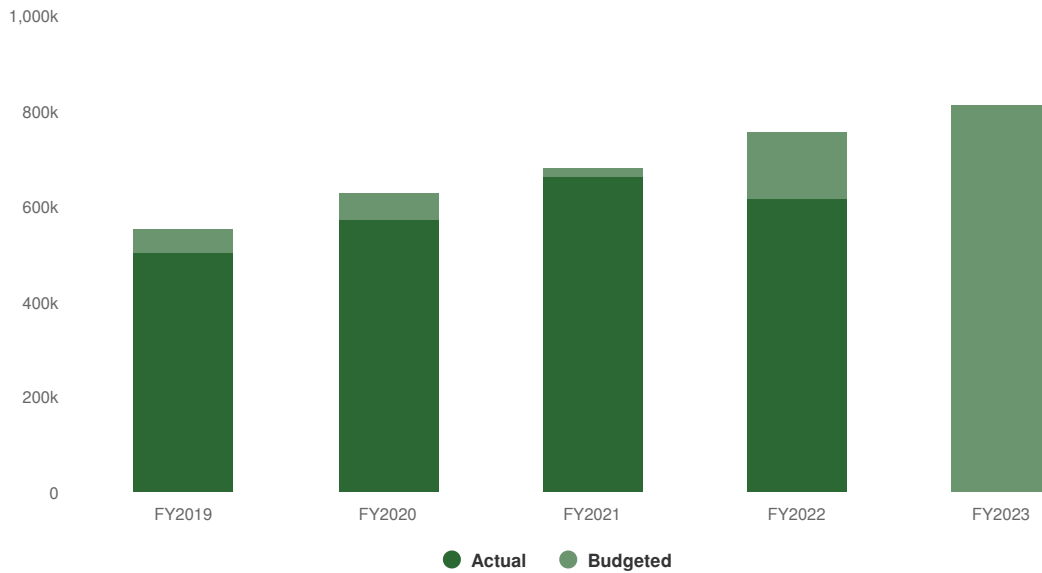


Create & implement program-specific training and orientation plans	TB, HIV/STI & Immunization orientation plans	Program Managers/CHS Division Manager	3rd quarter	
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## Expenditures Summary

\$812,945
\$56,261  
(7.44% vs. prior year)

**Clinical Health Immunization Proposed and Historical Budget vs. Actual**

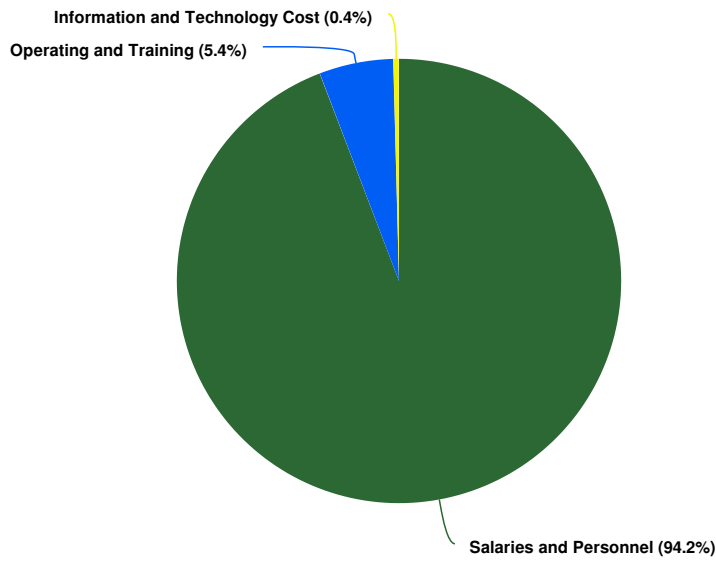


During Fiscal Year 2022, PHWG grant funds were awarded and used for a one-time salary increase of Nurses. In 2023, Fort Bend County has included funding for a continuation of the salaries of the Health Care Workers. Additionally, other grant funding sources that previously partially paid the salaries of nine positions has also been lost starting 2023. Likewise, 100% County funding has been budgeted for these positions in Fiscal Year 2023.

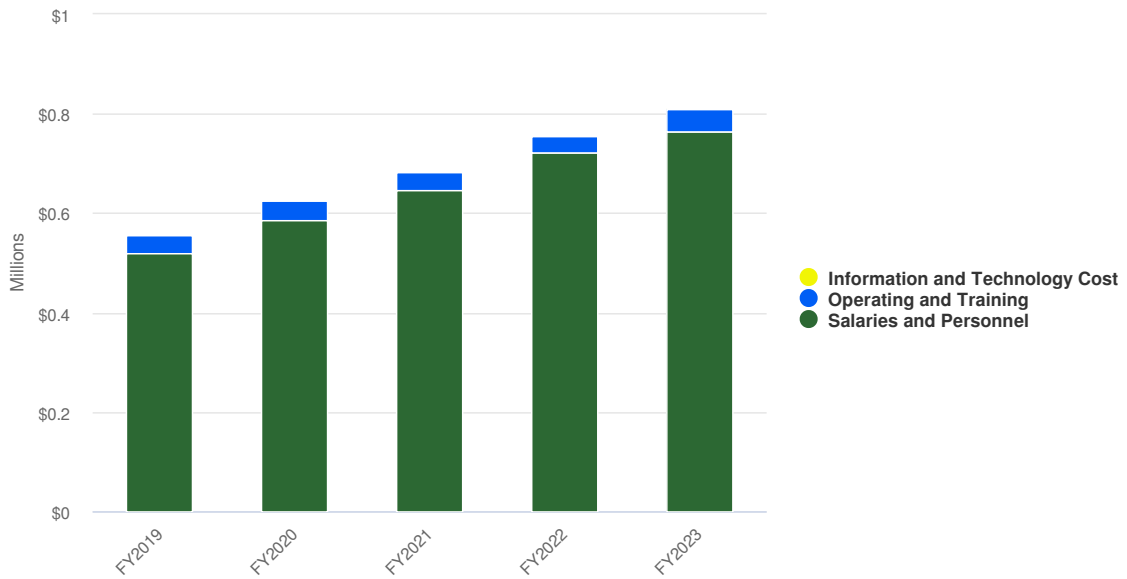


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



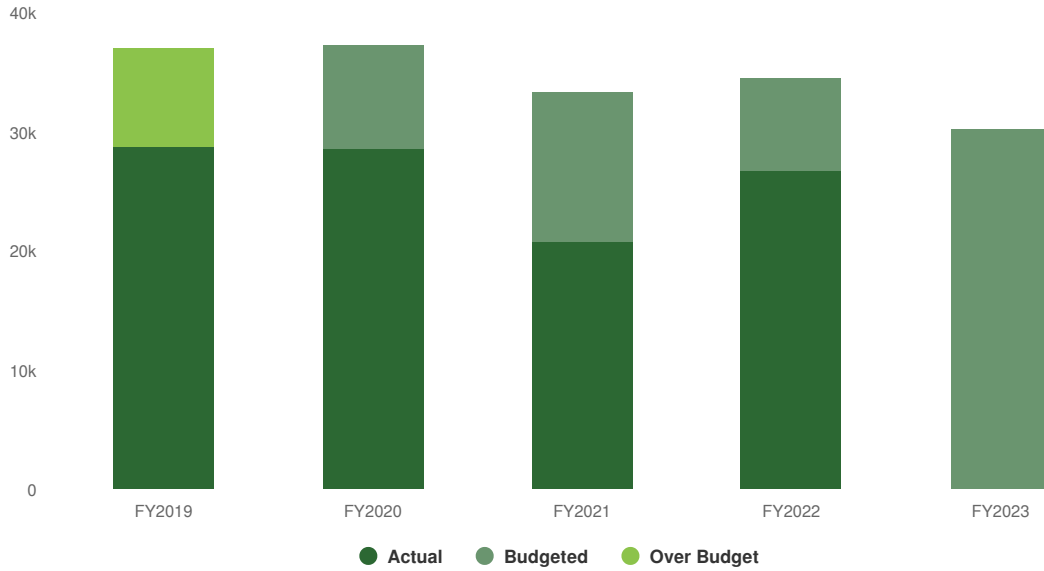
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$421,541	\$469,807	\$506,044	7.7%
Temporary Or Part-Time	\$1,269	\$3,672	\$3,658	-0.4%
Overtime	\$11,782	\$0		N/A
Longevity	\$682	\$1,473	\$1,480	0.5%
Payroll Taxes	\$31,353	\$36,334	\$39,105	7.6%
Retirement	\$52,170	\$63,881	\$66,812	4.6%
Insurance - Group	\$112,363	\$142,324	\$143,553	0.9%
Workers Comp/Unemployment	\$4,422	\$4,750	\$5,112	7.6%
<b>Total Salaries and Personnel:</b>	<b>\$635,580</b>	<b>\$722,241</b>	<b>\$765,764</b>	<b>6%</b>
Operating and Training				
Fees	\$6,253	\$6,101	\$7,400	21.3%
Travel & Training	\$1,821	\$3,213	\$2,869	-10.7%
Supplies & Maintenance	\$1,354	\$11,530	\$11,170	-3.1%
Property & Equipment	\$7,466	\$300	\$8,170	2,623.3%
Property/Casualty Allocation	\$12,382	\$13,299	\$14,313	7.6%
<b>Total Operating and Training:</b>	<b>\$29,276</b>	<b>\$34,443</b>	<b>\$43,922</b>	<b>27.5%</b>
Information and Technology Cost				
Information Technology			\$3,258	N/A
<b>Total Information and Technology Cost:</b>			<b>\$3,258</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$664,856</b>	<b>\$756,684</b>	<b>\$812,945</b>	<b>7.4%</b>

## Revenues Summary

\$30,251
-\$4,238  
 (-12.29% vs. prior year)

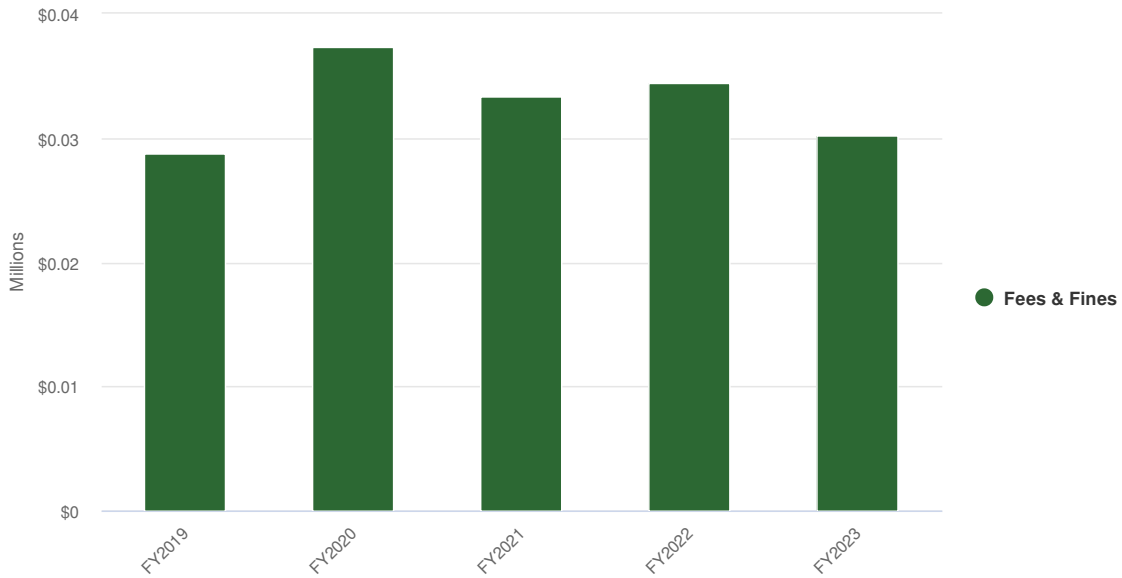


### Clinical Health Immunization Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$20,705	\$34,489	\$30,251	-12.3%
<b>Total Fees &amp; Fines:</b>	<b>\$20,705</b>	<b>\$34,489</b>	<b>\$30,251</b>	<b>-12.3%</b>

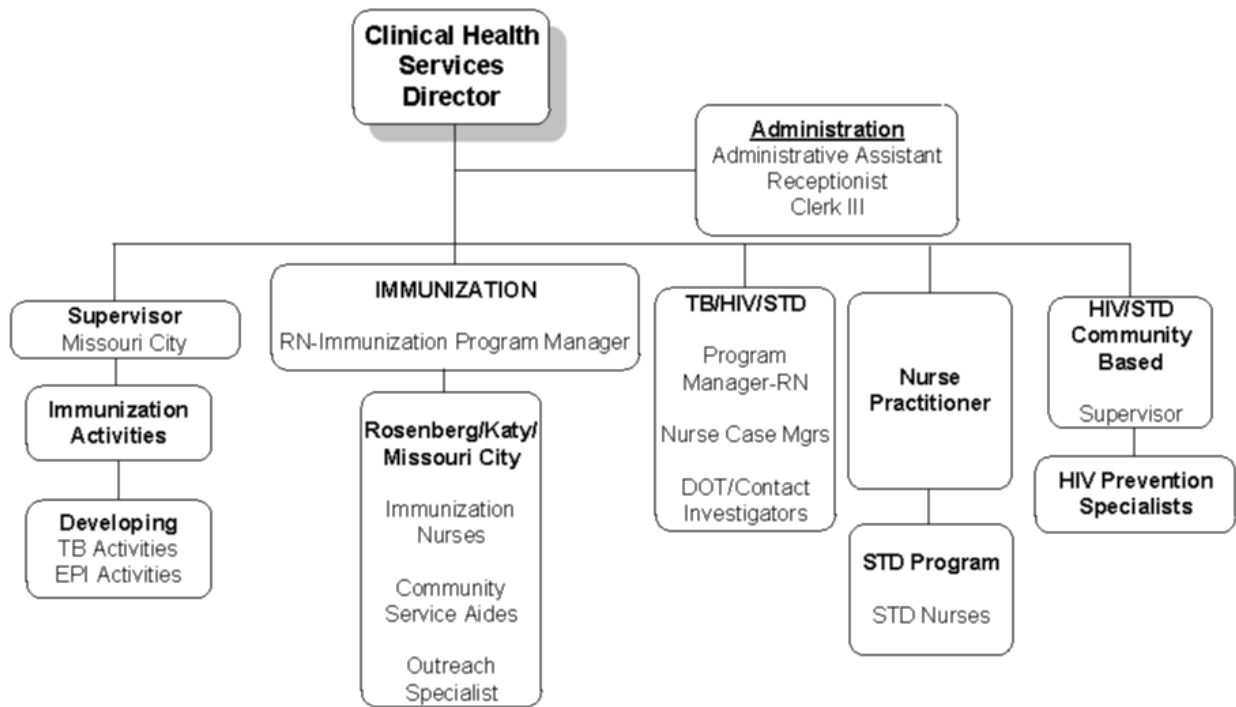


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue Source:	\$20,705	\$34,489	\$30,251	-12.3%

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount
		Job Code				
100630101 - HHS-Clinical Health Immunizations	Full Time Positions	J05006		Community Service Aide	G05	2.00
		J06027		Community Service Aide II	G06	1.00
		J09039		Licensed Vocational Nurse	G09	3.00
	Part Time Positions	J12119		RN-Immunization Program Managr	G12	1.00
		J12122		RN-Clinic Manager	G12	1.00
	J00000		Part-Time Position	G00	2.00	
	New Positions	J06017		NP- Receptionist	G06	1.00
<b>100630101 - HHS-Clinical Health Immunizations Total</b>					<b>11.00</b>	<b>11.00</b>

## Organizational Chart





# Community Development

Carol Borrego, AICP

Director of Community Development

## Mission

The overall goal of the community planning and development programs covered by the consolidated plan is to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low - and moderate - income persons.

The primary means towards this end is to extend and strengthen partnerships among all levels of government and the private sector including for-profit and non-profit organizations, in the production and operation of affordable housing by providing decent housing, a suitable living environment, and expanded economic opportunities.



## Goals

1. **CDBG funds are used in low- to moderate-income communities to improve the quality of life for people living there.**
2. **HOME funds are used to increase the availability of affordable housing for low- to moderate-income persons.**
3. **ESG funds are used to provide housing and services for persons who are homeless or threatening homelessness.**
4. **We are currently administering Community Development Block Grant Disaster Recovery.**
  - a. This grants is for disasters occurring in 2016 and. 2017 and are distributed through the Texas General Land Office.
5. **During the COVID Pandemic, Fort Bend County received special direct allocations**
  - a. Received funds from HUD for the CDBG and ESGP Programs.
  - b. Received funds for the HOME Program as part of the American Rescue Plan Act (ARPA).
6. **Administer the HUD entitlement program according to all HUD and federal requirements.**
  - a. Requires a single consolidated submission for the planning and application aspects of the CDBG, HOME and ESG. Programs.
    - i. A planning document for the jurisdiction, which builds on a participatory process at the lowest levels
    - ii. An application for federal funds under HUD's formula grant programs
    - iii. A strategy to be followed in carrying out HUD programs
    - iv. An action plan that provides a basis for assessing performance.
  - b. Requires an annual update, the Consolidated Annual Action Plan that includes the proposed projects to be funded during the forthcoming fiscal year.
  - c. Requires a Consolidated Annual Performance and Evaluation Report (CAPER).
  - d. Must adhere to the Consolidated Planning Process.
    - i. Conduct public meetings
    - ii. Publish public notices
    - iii. Issue Requests for Proposals (RFPs) for available program funds
    - iv. Develop the Consolidated Plan, Annual Action Plans, the Consolidated Annual Performance and Evaluation Report (CAPER) and plans and reports as required by HUD
    - v. Submit plans and reports by HUD deadlines.
    - vi. Complete HUD Environmental Review Report (ERRs) for all projects.
    - vii. Contract with local governments and non-profits awarded program funds.
    - viii. Monitor infrastructure, public service, housing and homeless projects.
    - ix. Report outcomes to HUD.
7. **Must submit applications for program funding to either GLO or HUD.**
8. **Comply with reporting and monitoring process for other program funds.**



## Performance Measures

Performance Measures	2021 Actuals	2022 Actuals	2023 Projected
<b>CDBG:</b>			
# of people receiving Infrastructure Projects Funds	1,492	2,640	6,665
# of people receiving Public Services Funds	1,258	1,099	1,208
<b>HOME:</b>			
# of households receiving HOME Grant Funds	2	1	2
<b>ESG:</b>			
# of people receiving ESG Grant Funds	160	115	160

\*Community Development Fiscal Year 2020: September 1, 2020 – August 31, 2021

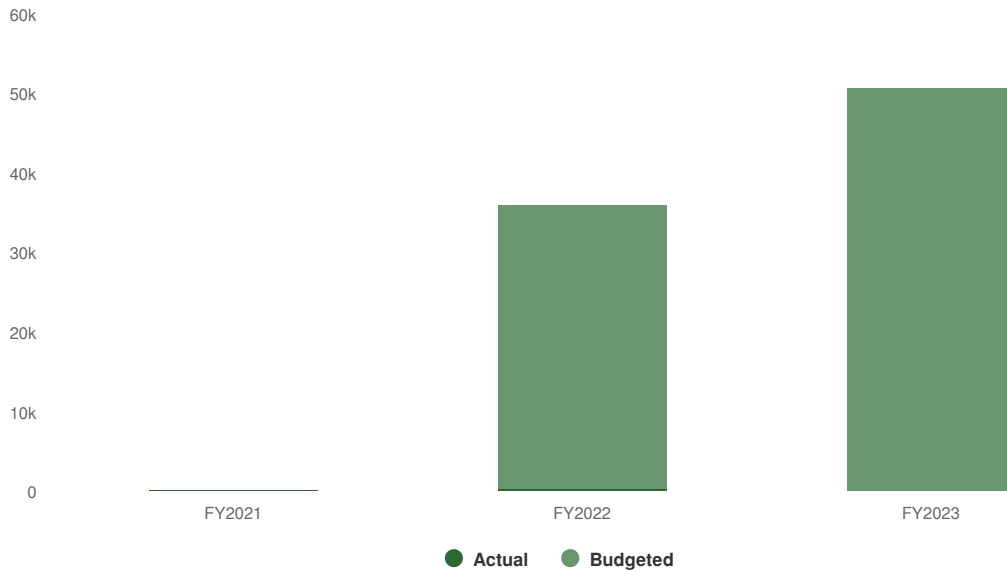
\*\*Community Development Fiscal Year 2021: September 1, 2021 – August 31, 2022

\*\*\*Community Development Fiscal Year 2022: September 1, 2022 – August 31, 2023

## Expenditures Summary

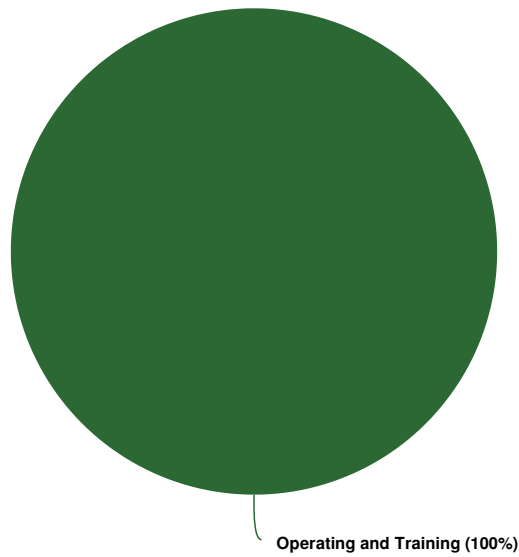
\$50,713
\$14,736  
 (40.96% vs. prior year)

### Community Development Proposed and Historical Budget vs. Actual

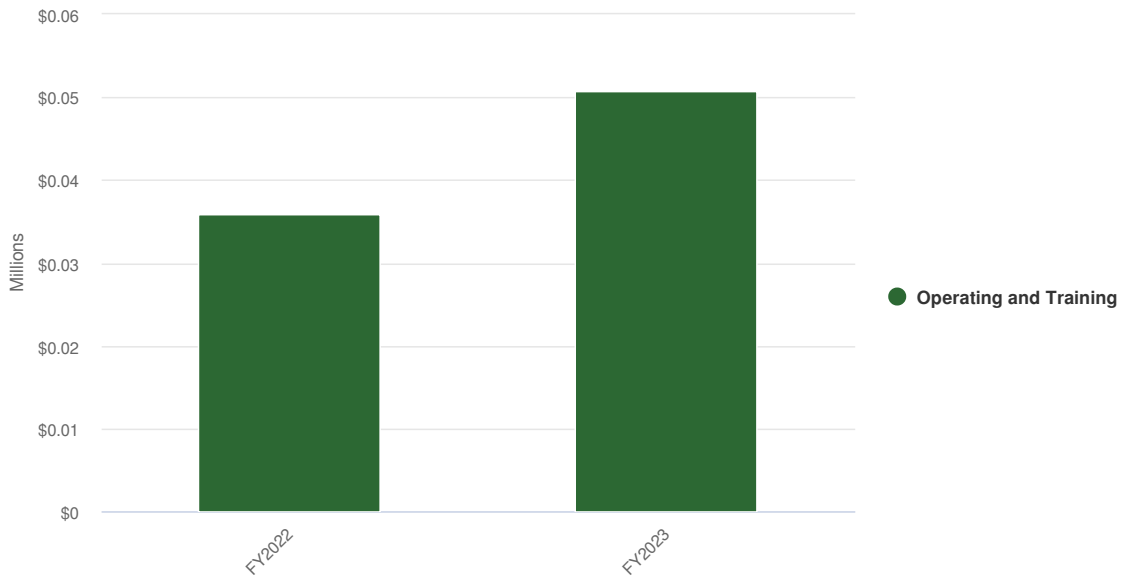


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

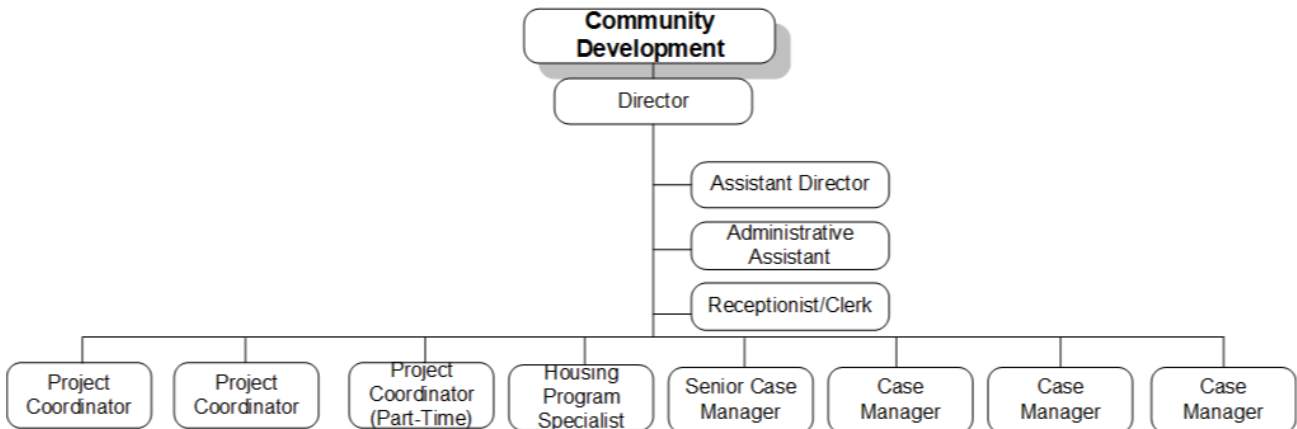


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Fees	\$150	\$228	\$228	0%
Vehicle Maintenance Allocation		\$749	\$485	-35.3%
Grant/Project Allocations		\$35,000	\$50,000	42.9%
<b>Total Operating and Training:</b>	<b>\$150</b>	<b>\$35,977</b>	<b>\$50,713</b>	<b>41%</b>
<b>Total Expense Objects:</b>	<b>\$150</b>	<b>\$35,977</b>	<b>\$50,713</b>	<b>41%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
400643999 - Community Development	Grant Positions	J00000		Part-Time Position	G00	1.00	0.50
		J05014		Receptionist/Clerk	G05	1.00	1.00
		J08000		Administrative Assistant	G08	1.00	1.00
		J08077		Case Manager	G08	3.00	3.00
		J09122		Senior Case Manager	G09	1.00	1.00
		J10070		Project Coordinator	G10	2.00	2.00
		J11162		Housing Program Specialist	G11	1.00	1.00
		J12045		Assistant Director	G12	1.00	1.00
<b>400643999 - Community Development Total</b>						<b>12.00</b>	<b>11.50</b>
						<b>12.00</b>	<b>11.50</b>

## Organizational Chart



# Emergency Medical Services



**Brian Petrilla**  
Chief of EMS

## Mission



### MISSION (Guiding Principles)

The guiding principles of HHS-Emergency Medical Service (EMS) are to provide the citizens and visitors of Fort Bend County with advanced, timely and professional pre-hospital emergency care; in order to treat, stabilize and transport patients to the most appropriate medical facility. In accomplishing this, HHS-EMS staff will approach their duties in a diligent manner, ensuring that patients receive compassionate and thorough assessments, interventions and overall medical care.

Following Medical Director led protocols, internal policies and procedures along with standard operating guidelines staff members will be well directed, trained and prepared to perform at the highest standards possible.

### VISION

As an integral part of the Fort Bend County Government, provide for the highest level of prehospital advanced life support emergency care based on the most current medical science and driven by operational and administrative efficiency, professionalism and conduct.

### CORE VALUES

Compassion, Empathy, Teamwork, Innovation, Professionalism, Safety

# Goals

## 1. Continually improve response time

- a. Staff, and equip the established number of MICUs, Squad and Supervisors to efficiently respond to EMS calls
- b. Mobile Intensive Care Unit (MICU) arrival within 10 minutes or less of dispatch, to 90% of calls for service (NFPA 1710 Standard for the Organization and Deployment of Fire and EMS Operations to the Public)
- c. Analyze district-based call volume data for optimal MICU and Squad placement
- d. During periods of high call volume, utilize system status management to strategically position MICUs to decrease delays to service

## 2. Fleet Management

- a. Maintain a vehicle replacement/remount schedule; per mileage and maintenance, replace a minimum of four (4) units each year
- b. Monitor National Highway Traffic Safety Administration (NHTSA), Federal Specification KKK-A-1822, National Fire Protection Association (NFPA) 1917 and manufacturer recommendations for ground vehicle standards of emergency ambulance vehicles
- c. Conduct needs analysis of current Squad and Supervisory vehicles to determine future needs
- d. Maintain Mass Casualty Response assets for MCI events within the Southeast Texas Region, the EMTF-6 coverage area, and where needed throughout the State of Texas
- e. Research and specify changes to the design of current MICU, Squad and Supervisor vehicles in order to maximize vehicle capabilities
- f. Update list of vendors that provide outsource maintenance services for vehicle and/or equipment repairs

## 3. Technology

- a. Evaluate information technology systems to decrease gaps in access, improve data collection/analysis, and increase efficiency of electronic patient care reporting, billing, and other administrative tasks
- b. Utilize vehicle monitoring technology to collect data related to safety, driver performance and vehicle maintenance
- c. Through data collection and workflow analysis, maximize efficiencies in EMS bill processing in order to reduce delay in payments
- d. Utilize billing software to streamline steps in bill processing
- e. Provide opportunities for specialized billing, coding, compliance, and HIPAA training

## 4. Education/ Protocols/ Quality Assurance

- a. Improve Simulation training for a total comprehensive training rather than isolated skill evaluation
- b. Improve education programs to exceed national standards
- c. Provide advanced educational opportunities for Training staff
- d. Offer professional development and leadership training for all supervisory staff
- e. Ensure that medical protocols meet current medical science
- f. Release protocol updates annually
- g. Research new medications, equipment and treatment modalities
- h. Provide training to ensure confidence and competency
- i. Improve overall quality of patient care through Continuous Quality Improvement (CQI). This will be accomplished through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills through:
  - i. Peer review
  - ii. Data collection
  - iii. Morbidity and mortality presentations
  - iv. Review protocols for current standards of care
  - v. Medical Review Boards

## 5. Operate and expand Special Operations Response Teams

- a. Identify existing staff that have an interest in Special Operations.
- b. Special Operations may consist of any of the following:
  - i. Technical Rescue Team
  - ii. Tox-Medic Program
  - iii. Hazardous Materials Technician/ Decontamination Team
  - iv. Mass Gathering EMS Care
  - v. SETRAC – Ambulance Staging Manager (ASM), Ambulance Strike Team Leader (AST), and Medical Incident Support Team (MIST).



- vi. Tactical Medics
- vii. Bike Medics
- viii. Mass Casualty Incident and Disaster Response (AMBUS Team)
- c. Provide for adequate funding in each budget year to provide for training, equipment, travel, and expenses.
- d. Work collaboratively with the Office of Emergency Management to identify and obtain grant funding.

## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
<b><u>Operations</u></b>			
Total Responses	43,448	45,209	47,000
Total Transports	22,046	24,472	27,000
<b>Reduce Response Times</b> 10 minutes or less 90% of the time	50% - 5 min 56 sec 90%-12 min 05 sec	50% - 6 min 48 sec 90%-12 min 04 sec	50% - 6 min 48 sec 90%-12 min 04 sec
<b>MICU Chute Time</b> Less than 90 seconds per call/unit annual average	<75 seconds	<75 seconds	<75 seconds
<b>Posting</b> Postings (while maintaining response time goals)	455 per month 1,365 per quarter 5,460 total	699 per month 2,098 per quarter 8,392 total	750 month avg 3,000 quarter avg 9,000 total
<b><u>Administration</u></b>			
Reduce supply delivery days	1 day per week	1 day per week	1 day per week
Medications, reduce loss due to expiration	10% annually	10% annually	10% annually
<b><u>Training</u></b>			
Data collection for Out of Hospital (OOH) Cardiac Arrest survival	Trending of ROSC Patients & Outcomes <b>SILVER PLUS Award from AHA</b>	Trending of ROSC Patients & Outcomes <b>GOLD PLUS Award from AHA</b>	Trending of ROSC Patients & Outcomes <b>GOLD PLUS Award from AHA</b>
Simulation training participation	100%	100%	100%
Mission Lifeline data points submitted	100%	100%	100%
<b><u>Patient Account Services</u></b>			
EMS call to bill processing	>80% month	>80% month	>80% month
Call to 1 <sup>st</sup> payment	<45 days	<45 days	<45 days

\* Actual Reporting Period based on Calendar Year, Jan. 1 – Dec. 31

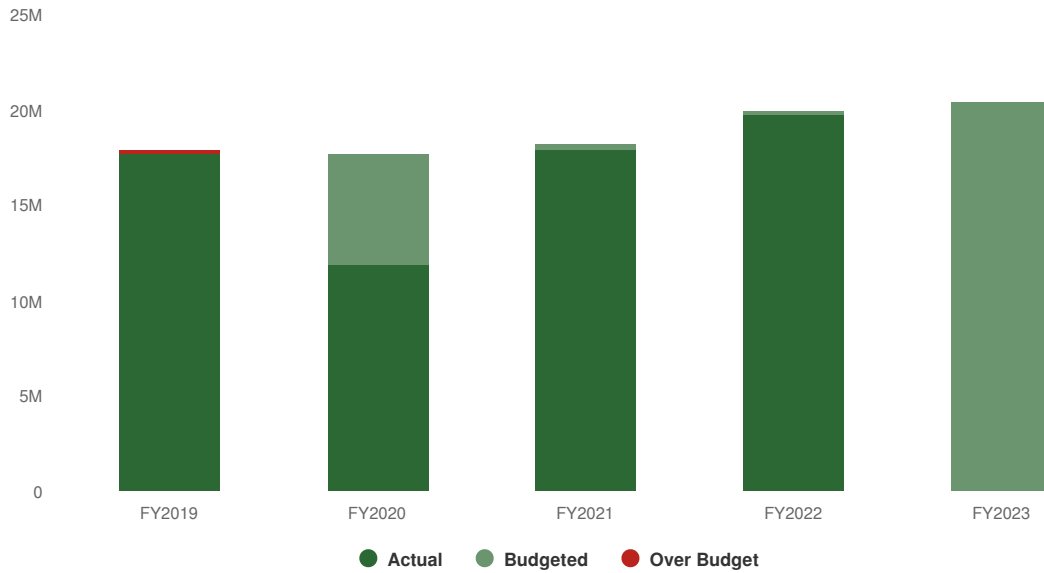




## Expenditures Summary

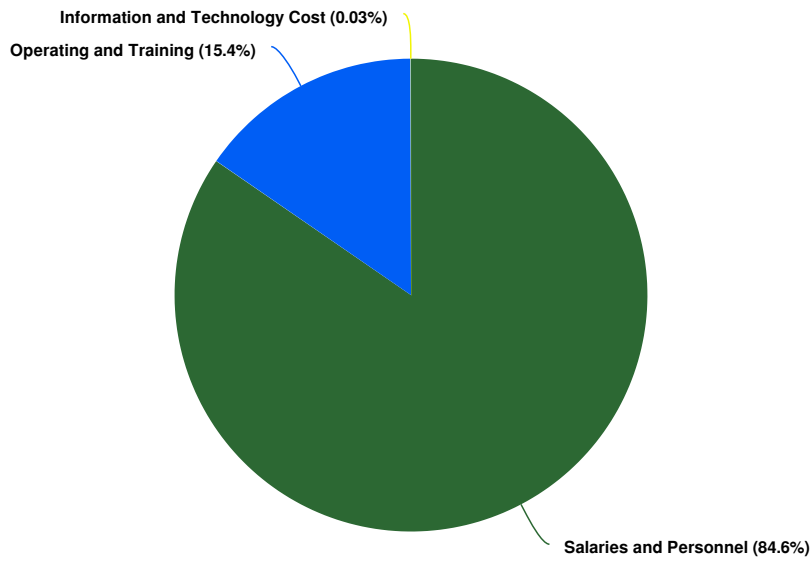
**\$20,451,200** **\$489,938**  
(2.45% vs. prior year)

### Emergency Medical Services Proposed and Historical Budget vs. Actual

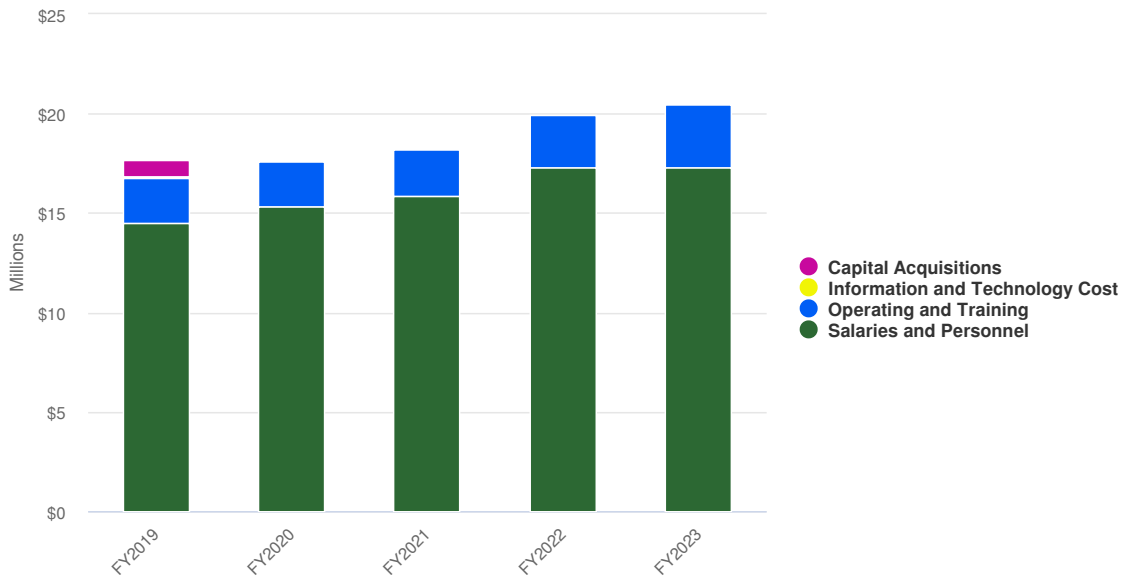


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



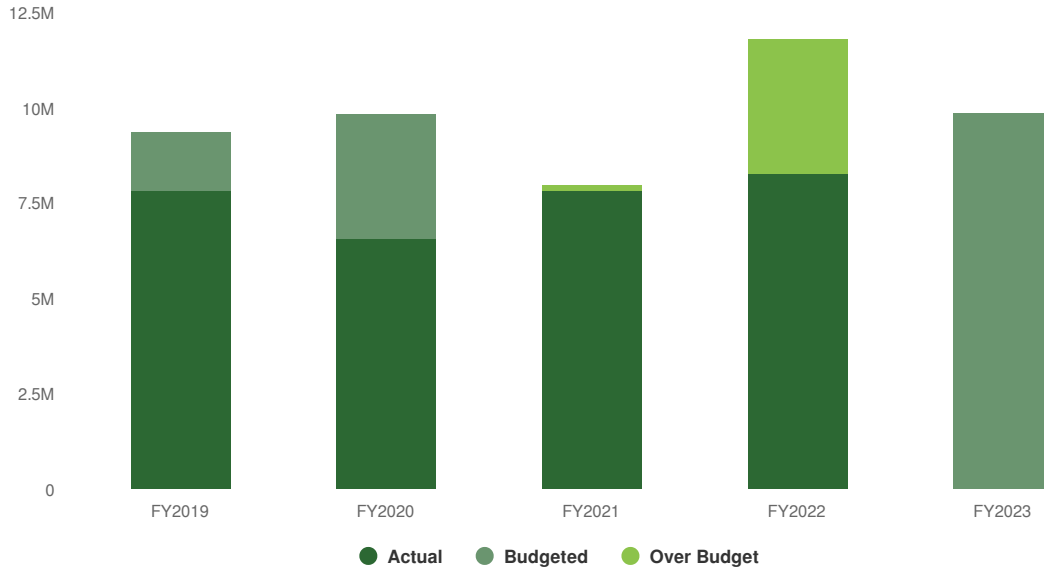
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$7,228,697	\$7,676,791	\$7,690,202	0.2%
Temporary Or Part-Time	\$167,416	\$147,966	\$135,566	-8.4%
Overtime	\$4,418,265	\$4,320,357	\$4,370,985	1.2%
Longevity	\$47,582	\$55,654	\$55,209	-0.8%
Payroll Taxes	\$882,348	\$950,900	\$937,524	-1.4%
Retirement	\$1,467,710	\$1,671,845	\$1,601,756	-4.2%
Insurance - Group	\$1,860,200	\$2,334,500	\$2,387,100	2.3%
Workers Comp/Unemployment	\$115,944	\$124,301	\$122,552	-1.4%
<b>Total Salaries and Personnel:</b>	<b>\$16,188,163</b>	<b>\$17,282,314</b>	<b>\$17,300,894</b>	<b>0.1%</b>
Operating and Training				
Fees	\$355,692	\$527,470	\$547,066	3.7%
Travel & Training	\$52,139	\$48,578	\$57,181	17.7%
Supplies & Maintenance	\$869,171	\$888,000	\$1,213,376	36.6%
Vehicle Maintenance Allocation		\$659,475	\$750,303	13.8%
Property & Equipment	\$136,464	\$203,995	\$233,825	14.6%
Property/Casualty Allocation	\$324,643	\$341,622	\$343,055	0.4%
<b>Total Operating and Training:</b>	<b>\$1,738,110</b>	<b>\$2,669,140</b>	<b>\$3,144,806</b>	<b>17.8%</b>
Information and Technology Cost				
Information Technology	\$9,389	\$9,808	\$5,500	-43.9%
<b>Total Information and Technology Cost:</b>	<b>\$9,389</b>	<b>\$9,808</b>	<b>\$5,500</b>	<b>-43.9%</b>
<b>Total Expense Objects:</b>	<b>\$17,935,661</b>	<b>\$19,961,262</b>	<b>\$20,451,200</b>	<b>2.5%</b>

## Revenues Summary

\$9,867,061
\$1,626,697  
 (19.74% vs. prior year)

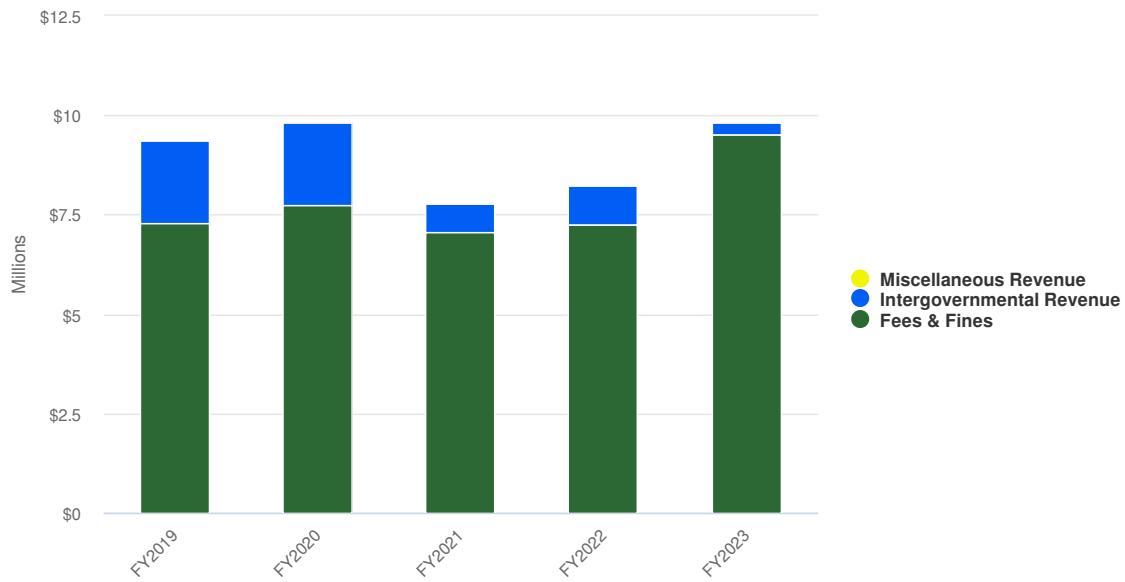


### Emergency Medical Services Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Emergency Medical Services	\$7,631,903	\$7,261,659	\$9,500,000	30.8%
<b>Total Fees &amp; Fines:</b>	<b>\$7,631,903</b>	<b>\$7,261,659</b>	<b>\$9,500,000</b>	<b>30.8%</b>



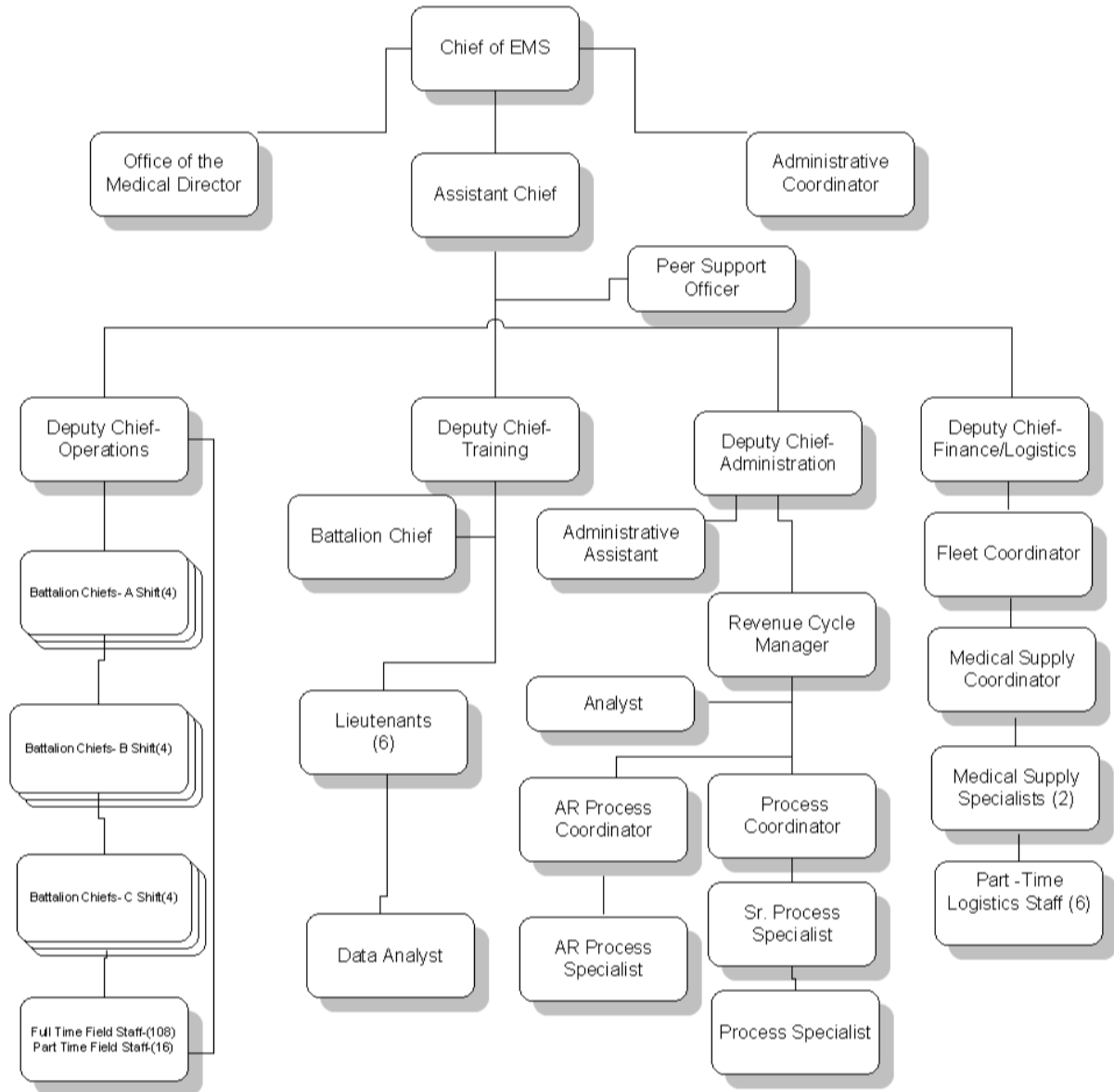
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Intergovernmental Revenue				
Federal Payments	\$305,510	\$978,705	\$305,510	-68.8%
<b>Total Intergovernmental Revenue:</b>	<b>\$305,510</b>	<b>\$978,705</b>	<b>\$305,510</b>	<b>-68.8%</b>
Miscellaneous Revenue				
Refunds	\$5,310	\$0		N/A
Miscellaneous Revenue	\$31,457	\$0	\$58,616	N/A
Reimbursements - Misc	\$2,849	\$0	\$2,935	N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$39,616</b>	<b>\$0</b>	<b>\$61,551</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$7,977,029</b>	<b>\$8,240,364</b>	<b>\$9,867,061</b>	<b>19.7%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE
		Job Code					
100540100 - HHS-Emergency Medical Service	Full Time Positions	J06042		Process Specialist	G06	2.00	2.00
		J07070		Sr Process Specialist	G07	1.00	1.00
		J08000		Administrative Assistant	G08	1.00	1.00
		J08128		Medical Supply Specialist	G08	1.00	1.00
		J09151		Process Coordinator	G09	1.00	1.00
		J09152		Accounts Receivable Coordinator	G09	1.00	1.00
		J09153		Analyst	G09	1.00	1.00
		J10085		Administrative Coordinator	G10	1.00	1.00
		J10086		Fleet Coordinator	G10	1.00	1.00
		J10098		Data Analyst	G10	1.00	1.00
		J10151		Medical Supply Coordinator	G10	1.00	1.00
		J11139		Revenue Cycle Manager	G11	1.00	1.00
		J11141		Lieutenant-EMS	G11	6.00	6.00
		J13007		Deputy Chief - Operations	G13	1.00	1.00
		J13085		Deputy Chief of Finance/Logistics	G13	1.00	1.00
		J13086		Deputy Chief-Administration	G13	1.00	1.00
		J13091		Deputy Chief-Training	G13	1.00	1.00
		J14062		Assistant Chief of EMS	G14	1.00	1.00
		J15015		Chief of EMS	G15	1.00	1.00
		JBC001		Battalion Chief	GBC	12.00	12.00
		JEI002		EMT-Advanced	GEI	8.00	8.00
		JP1001		Paramedic I	GPI	37.00	37.00
		JP2001		Paramedic II	GP2	63.00	63.00
	Part Time Positions	J000000		Part-Time Position	G00	20.00	3.52
	New Positions	J08128		NP - Medical Supply Specialist	G08	1.00	1.00
<b>100540100 - HHS-Emergency Medical Service Total</b>					<b>166.00</b>	<b>149.1</b>	
100635999 - HHS-Emergency Medical Service	Grant Positions	J11141		Lieutenant-EMS	G11	1.00	1.00
<b>100635999 - HHS-Emergency Medical Service Total</b>					<b>1.00</b>	<b>1.00</b>	
990409999 - HHS-Emergency Medical Service	ARPA Positions	JP1001		Paramedic I	GPI	21.00	21.00
<b>990409999 - HHS-Emergency Medical Service Total</b>					<b>21.00</b>	<b>21.00</b>	
					<b>188.00</b>	<b>171.5</b>	



# Organizational Chart



# Environmental Health Services



**Michael Schaffer**  
Director - Environmental Health

## Mission



### MISSION

The mission of Environmental Public Health is to advance policies and programs to protect the public's health through education, outreach, monitoring and enforcement related to food safety, water safety, on-site sewage, neighborhood nuisance, solid waste, and mosquito/vector control.

### VISION

Healthy neighbors living, working, and playing in healthy communities

### 2023 Core Values

The 2023 HHS mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Quality
- Innovation
- Compassion
- Respect
- Servant Leadership
- Collaboration
- Equity

## Goals

This year, the 2023 HHS goals were created using the SMART model of goal setting.

Goal 1: To invest in a software system that would support all programs within EH to improve efficiencies for both internal and external needs.

Goal 2: Participate in the FDA Voluntary National Retail Food Regulatory Program Standards (VNRFRPS)

Goal 3: To enhance the protection of public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions.



## Performance Measures

<b>PERFORMANCE MEASURES</b> <i>FOOD ESTABLISHMENTS</i>	<b>2021</b> <b>ACTUAL</b>	<b>2022</b> <b>ACTUAL</b>	<b>2023</b> <b>PROJECTED</b>
Number of plan reviews and renovations:	449	500	575
Number of Food Establishments	2,254	1,850	2400
Number of inspections performed:			
Advisory/Request			
Disease Outbreak/Food Borne	89	74	93
Mobile Vendor	136	119	175
Opening {Added 2010}	525	546	575
Other	107	118	150
Permit Renewal	34	82	95
Pre-Opening	788	748	950
Re-Inspection	128	116	150
Routine	279	277	325
Change of Ownership	1,212	829	2400
	23	36	45
Number of complaints received:	136	119	125
Number of complaint inspections:			
Food Establishment			
Disease Outbreak/Food Borne	80	96	125
Mobile Vendor	5	10	25
	23	18	25
Number of Temporary Events:			
Profit and Non- Profit	245	315	375

<i>PERFORMANCE MEASURES</i> <b>New Subdivision Reviews</b>	<b>2021</b> <b>ACTUAL</b>	<b>2022</b> <b>ACTUAL</b>	<b>2023 PROJECTED</b>
Total number of new subdivision applications submitted	10	8	10
Average cost collected for each review	\$10/Lot Average= 2 – 40 lots	\$10/Lot Average= 2 – 40 lots	\$10/Lot Average= 2 – 40 lots
Average turnaround time for new subdivision reviews	72 hrs	72 hrs	72 hrs

<i>PERFORMANCE MEASURES</i> <b>General Nuisance / Pools / Other Complaints</b>	<b>2021</b> <b>ACTUAL</b>	<b>2022</b> <b>ACTUAL</b>	<b>2023 PROJECTED</b>





Number of complaints received:			
General Nuisance	90	71	125
Pools	15	23	35
Number of enforcement actions on complaints:			
General Nuisance			
Pools	60	34	45
	9	0	25

<i>PERFORMANCE MEASURES</i> <b>Septic Systems Reviews</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 PROJECTED</b>
Total number of septic system applications submitted:	652	567	600
Number of inspections performed:			
Final Inspections	598	628	650
Pre-construction	512	536	585
Tank Only	31	38	55
Number of re-inspections:	93	113	150
Number of complaints received:	166	163	175
{New} Permit Track:	97	55	70
Number of enforcement actions on complaints:	107	45	75

<i>PERFORMANCE MEASURES</i> <b>Aerobic Systems</b>	<b>2021 ACTUAL</b>	<b>2022 ACTUAL</b>	<b>2023 PROJECTED</b>
Number of licensed Aerobic Systems	9,341	9,880	10,400
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	4,762	5,373	6,200
Number of failures generated	1,444	1,282	1,535
Total number of spot inspections performed:	137	117	250

<b>2023 Goal 1: To invest in a software system that would support all programs within EH to improve efficiencies for both internal and external needs.</b>				
<b>Objective</b>	<b>Activities</b>	<b>Measurements</b>	<b>Staff Responsible</b>	<b>Completion Date</b>



<p>To utilize technology that would reduce paper usage, improve efficiencies, utilized data for decision making and make information available both internal and external stakeholders.</p>	<p>Leverage technology to reduce the usage of paper while at the same time improving efficiency. Once procuring the necessary software program, it would be rolled out in phases across the programs within EH using and Agile approach. The Food Safety program would be the first program to be developed followed by Pools, Neighborhood Nuisance, Solid Waste, OSSF and Mosquito/Vector.</p>	<p>The project would be measured by the success of each Sprint completed in order to finish each phase.</p>	<p>Environmental Health Division Manager, Chief Sanitarian and various staff members.</p>	<p>To be determined based on Budget, IT acceptance, Procurement and Vendor Acceptance.</p>
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<b>Goal 2: Participate in the FDA Voluntary National Retail Food Regulatory Program Standards (VNRFRPS)</b>				
<b>Objective</b>	<b>Activities</b>	<b>Measurements</b>	<b>Staff Responsible</b>	<b>Completion Date</b>

<p>To ensure consistency in food safety by reinforcing proper sanitation (good retail practices) and operational and environmental prerequisite programs while focusing on the factors that cause and contribute to foodborne illness, with the ultimate goal of reducing the occurrence of those factors.</p>	<p>Register with the FDA to participated in the Voluntary National Retail Food Regulatory Program Standards (VNRFRPS) by end of 2022. The standards consist of the following:</p> <p>Standard 1: Regulatory Foundation</p> <p>Standard 2: Trained Regulatory Staff</p> <p>Standard 3: Inspection Program Based on HACCP Principles</p> <p>Standard 4: Uniform Inspection Program</p> <p>Standard 5: Foodborne Illness and Food Defense Preparedness and Response</p> <p>Standard 6: Compliance and Enforcement</p> <p>Standard 7: Industry and Community Relations</p> <p>Standard 8: Program Support and Resources</p> <p>Standard 9: Program Assessment</p> <p>The Retail Program Standards ensures uniformity and standardization throughout the Food Safety Program to reduce Foodborne Illness.</p>	<p>Each Program Standard is completed</p>	<p>Environmental Health Division Manager, Chief Sanitarian and various staff members.</p>	<p>It's a long-term goal to achieve all standards with milestones throughout obtaining these standards. In 2023 Environmental Health will be working to achieve Standards 1, 2, 8 and meet Standard 3.</p>
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**Goal 3: To enhance the protection of public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions.**

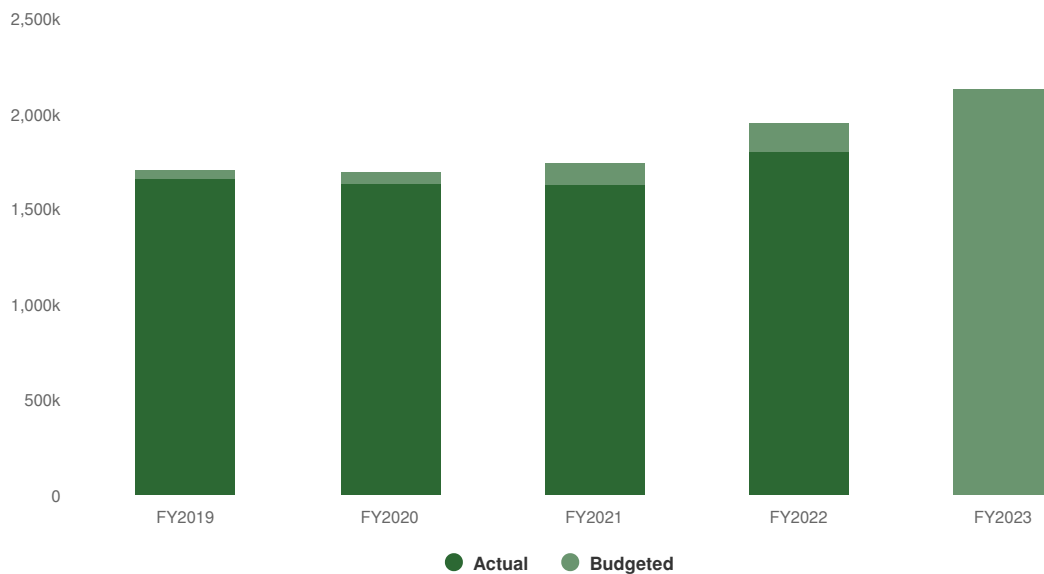


Objective	Activities	Measurements	Staff Responsible	Completion Date
To protect public health and the integrity of the environment by investigating, enforcing and abating vector-borne disease related cases and conditions. To enhance the current program by developing a robust Mosquito and Vector control program that will set protocols for trapping, spraying, education and outreach that would encompass and represent the entire county.	Environmental Health, along with Epidemiology and Road and Bridge, will be developing a robust Mosquito and Vector control program that will set protocols for trapping, spraying, education and outreach.	This initiative will be measured by the success of completed milestones that will be set at the beginning stage of discovery current state to set direction to future state.	Environmental Health, Epidemiology and Road and Bridge Staff	Milestones will be set during the future state phase of the initiative.

### Expenditures Summary

**\$2,134,300** **\$181,429**  
 (9.29% vs. prior year)

Environmental Health Services Proposed and Historical Budget vs. Actual

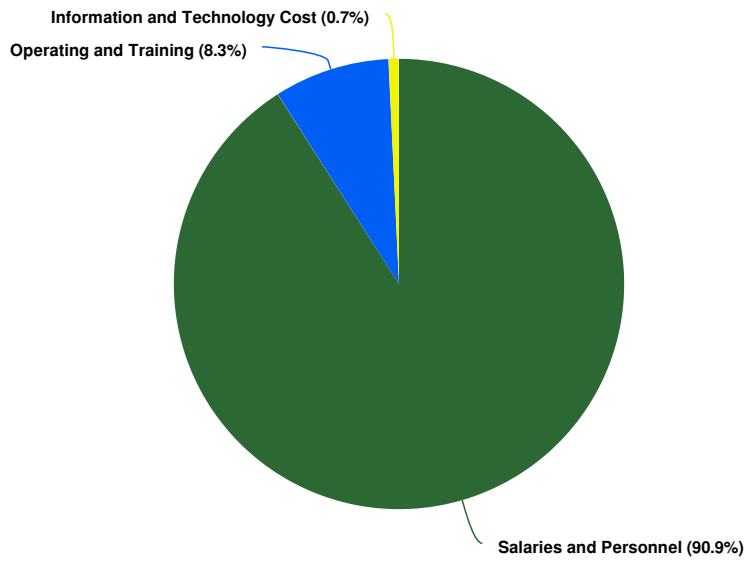


HHS - Environmental Health Services is adding an Environmental Code Inspector position and a Registered Sanitarian position in Fiscal Year 2023.

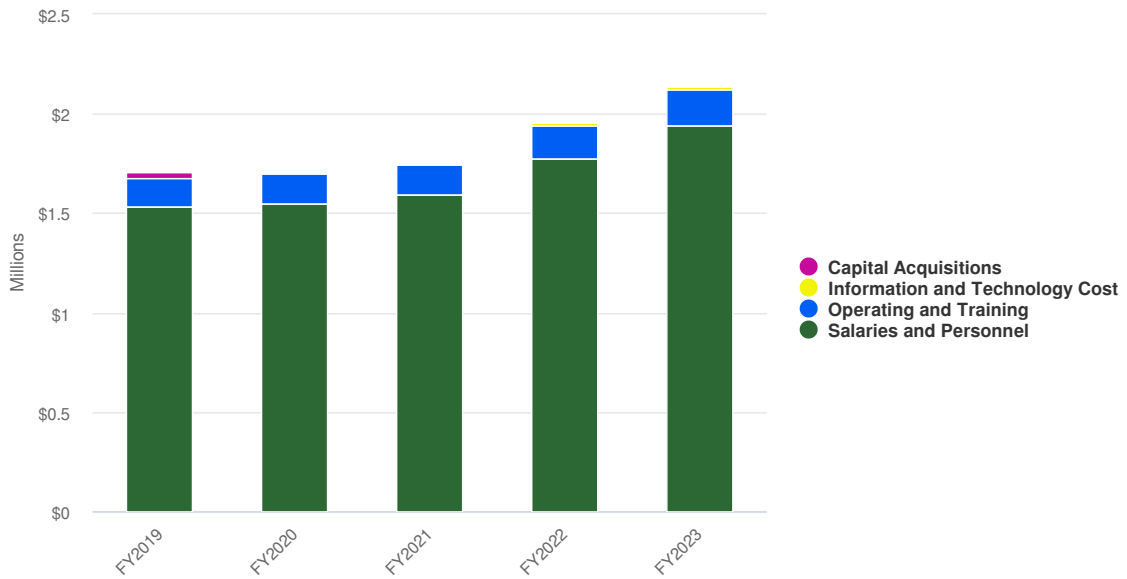


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



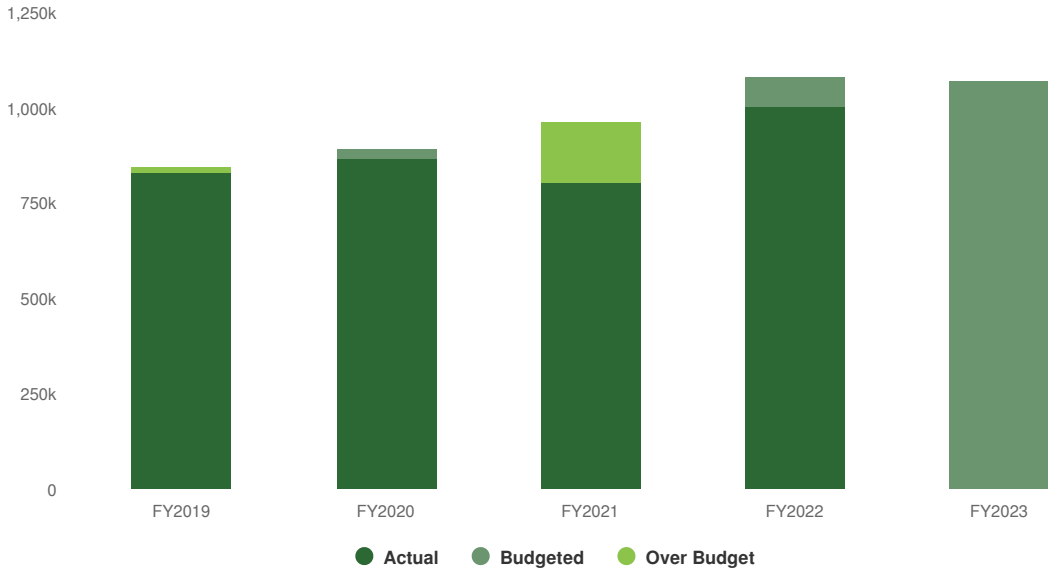
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$1,045,203	\$1,180,730	\$1,290,083	9.3%
Temporary Or Part-Time	\$9,084	\$0		N/A
Longevity	\$10,759	\$11,915	\$9,105	-23.6%
Payroll Taxes	\$79,018	\$91,237	\$99,388	8.9%
Retirement	\$130,599	\$160,411	\$169,804	5.9%
Insurance - Group	\$248,900	\$322,000	\$359,700	11.7%
Workers Comp/Unemployment	\$11,102	\$11,926	\$12,992	8.9%
<b>Total Salaries and Personnel:</b>	<b>\$1,534,665</b>	<b>\$1,778,219</b>	<b>\$1,941,072</b>	<b>9.2%</b>
Operating and Training				
Fees	\$16,551	\$21,015	\$21,250	1.1%
Travel & Training	\$5,099	\$15,425	\$18,342	18.9%
Supplies & Maintenance	\$27,152	\$31,650	\$34,216	8.1%
Vehicle Maintenance Allocation		\$46,036	\$51,862	12.7%
Property & Equipment	\$4,421	\$16,612	\$15,550	-6.4%
Property/Casualty Allocation	\$31,084	\$33,394	\$36,377	8.9%
<b>Total Operating and Training:</b>	<b>\$84,307</b>	<b>\$164,132</b>	<b>\$177,597</b>	<b>8.2%</b>
Information and Technology Cost				
Information Technology	\$5,751	\$10,520	\$15,631	48.6%
<b>Total Information and Technology Cost:</b>	<b>\$5,751</b>	<b>\$10,520</b>	<b>\$15,631</b>	<b>48.6%</b>
<b>Total Expense Objects:</b>	<b>\$1,624,723</b>	<b>\$1,952,871</b>	<b>\$2,134,300</b>	<b>9.3%</b>

## Revenues Summary

\$1,069,216
-\$10,844  
 (-1.00% vs. prior year)

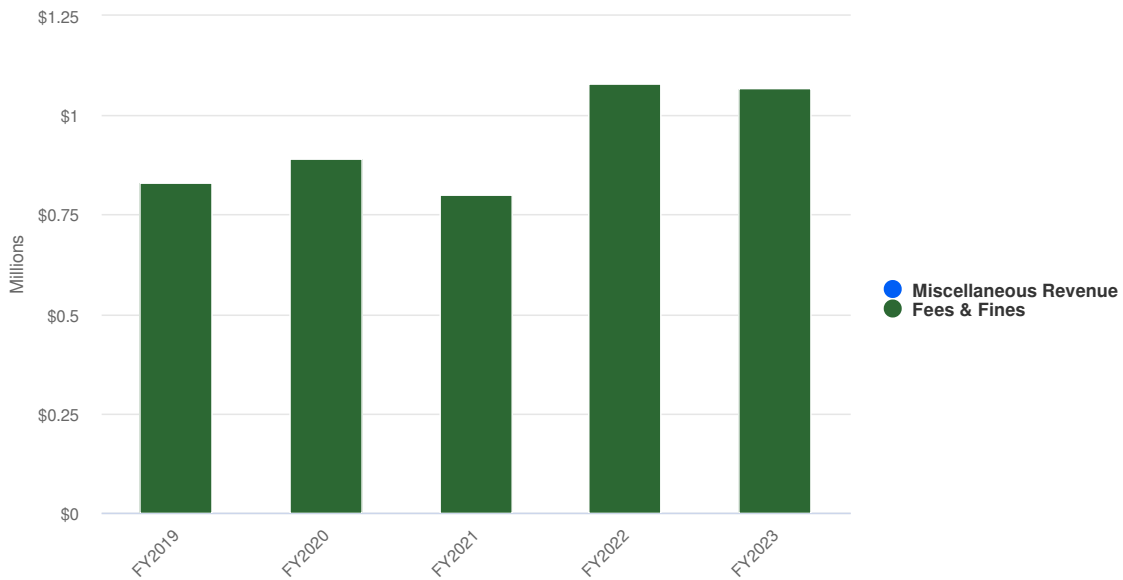


### Environmental Health Services Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Health Department	\$961,125	\$1,080,060	\$1,069,216	-1%
<b>Total Fees &amp; Fines:</b>	<b>\$961,125</b>	<b>\$1,080,060</b>	<b>\$1,069,216</b>	<b>-1%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$540	\$0		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$540</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$961,665</b>	<b>\$1,080,060</b>	<b>\$1,069,216</b>	<b>-1%</b>

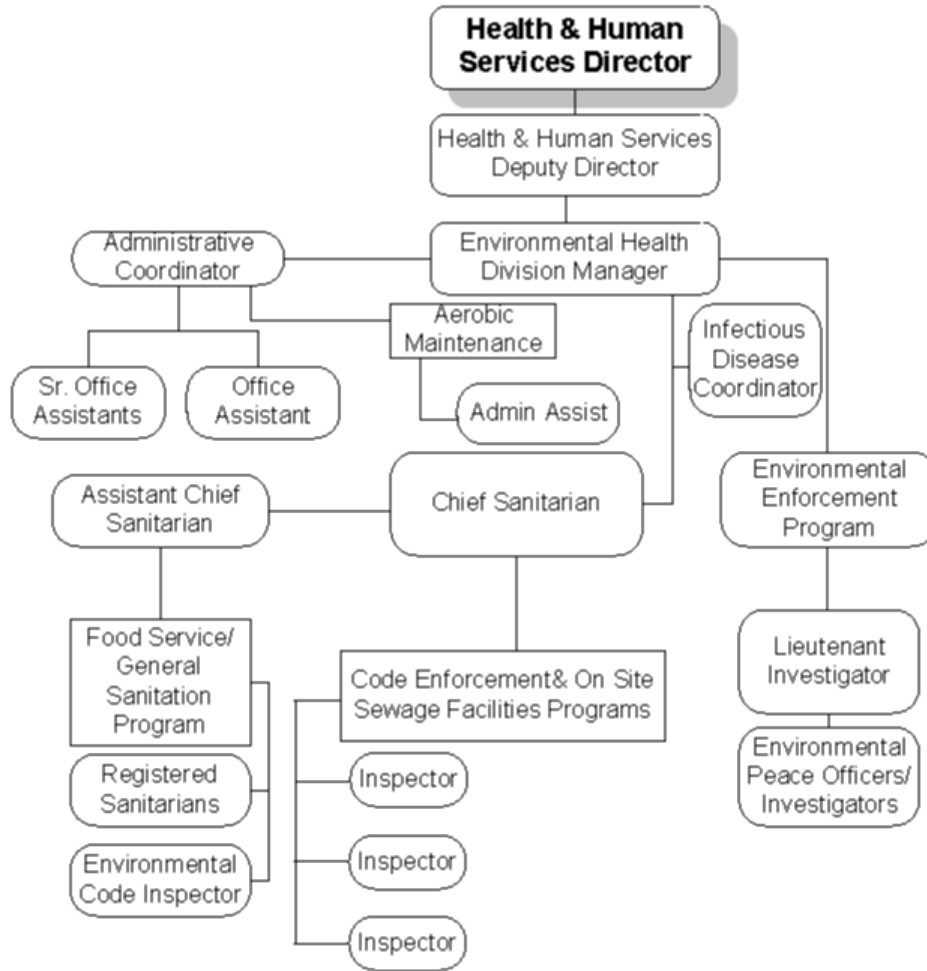
## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100635999 - HHS-Environmental Health	Grant Positions	J10036		Sanitarian	G10	1.00	1.00
<b>100635999 - HHS-Environmental Health Total</b>						<b>1.00</b>	<b>1.00</b>
100638100 - HHS-Environmental Health	Full Time Positions	J05005		Clerk I	G05	1.00	1.00
		J05014		Receptionist/Clerk	G05	1.00	1.00
		J06007		Clerk II	G06	1.00	1.00
		J08000		Administrative Assistant	G08	1.00	1.00
		J09088		Environmental Code Inspector	G09	3.00	3.00
		J10001		Administrative Services Coord	G10	1.00	1.00
		J10036		Sanitarian	G10	5.00	5.00
		J10046		Environmental Investigator	G10	3.00	3.00
		J11136		Assistant Chief Sanitarian	G11	1.00	1.00
		J12072		Chief Sanitarian	G12	1.00	1.00
		J12114		Lieutenant-Investigator	G12	1.00	1.00
		J14030		Director-Environmental Health	G14	1.00	1.00
	New Positions	J09088	NP -	Environmental Code Inspector	G09	1.00	1.00
		J10036	NP -	Registered Sanitarian	G10	1.00	1.00
<b>100638100 - HHS-Environmental Health Total</b>						<b>22.00</b>	<b>22.00</b>
						<b>23.00</b>	<b>23.00</b>





# Organizational Chart



# Health and Human Services



Jacquelyn Johnson-Minter, MD  
Director of H & HS



## Mission

### MISSION

The mission of Fort Bend County Health & Human Services (HHS) is to promote the health and well-being of the residents of Fort Bend County through disease prevention and intervention, public health emergency preparedness and response, community engagement, and helping to assure the provision of basic human needs.

### VISION

Healthy neighbors living, working, and playing together in healthy communities.

### 2023 Core Values

The 2023 FBCHHS mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Quality
- Innovation
- Compassion
- Respect
- Servant Leadership
- Collaboration
- Equity

## Goals

The 2023 FBCHHS goals were created using the SMART model of goal setting. As a reminder, SMART is an acronym that stands for Specific, Measurable, Achievable, Relevant, and Time-Bound. This data driven style of goal setting eliminates generalities, sets a clear target, enables easier tracking around the progress of goals and helps identify opportunities around missed targets.

FBCHHS has established the following five (5) goals for the upcoming 2023 budget year.

**Goal 1:** Enhance administrative oversight and support FBCHHS divisions and programs

**Goal 2:** Maximize internal operation systems to effectively and efficiently serve the community

**Goal 3:** Improve comprehensive communications and community engagement to promote and protect the health and well-being of the residents of FBC

**Goal 4:** Enhance employee competencies to ensure a high functioning workforce that can fulfill the mission of FBCHHS

**Goal 5:** Build capacity for health equity for the delivery of essential public health services and foundational capabilities



## Performance Measures

Goal 1: Enhance administrative oversight and support FBCHHS divisions and programs				
Objective	Activities	Measurements	Staff Responsible	Completion Date
1.1 Finalize organization structure	1 Executive team meeting focused on org structure	1 org chart with names and titles	Exec Team	1st Quarter
	Submit any title changes to HR and inform staff	Meet with HR and staff	HHS Director	1st Quarter
1.2 Establish Grants and Finance Team	Define role and hire: Special Projects Coordinator - Finance, Special Projects Coordinator - Grants	Staff hired/positions reclassified and roles defined	HHS Director/Operations, Finance & Social Programs Director	1st Quarter
1.3 Increase Executive Team visibility and communication	Require divisions to have, at minimum, quarterly all-staff meetings	1 Leadership Meeting agenda to indicate communication of expectation with Division Managers	HHS Director	1st Quarter
	At least 1 Exec Team member attend division quarterly all-staff meetings	Division Meetings minutes reflect Executive Team member attendance	Exec Team	on-going
1.4 Create and implement foundational plans to guide the Department for the next 5 years	Complete CHA, CHIP, Strategic Plan, Workforce Development plan, Communications Plan, Emergency Operations Plan	1 application to the Public Health Accreditation Board	Performance & Innovation Specialist/Exec Team	4th Quarter
1.5 Maintain current workforce	Take advantage of available opportunities to maintain current workforce	100% of positions funded through 2026	Grants and Finances Team/HHS Leadership	4th quarter

Goal 2: Maximize internal operation systems to effectively and efficiently serve the community				
Objective	Activities	Measurements	Staff Responsible	Completion Date
2.1 Provide administrative support and training	Regular meetings with division administrative staff to review budgets	Monthly meeting agendas and minutes	Operations, Finance & Social Programs Director	on-going
2.2 Establish customer service standards across all HHS divisions	Develop and provide training plan for all staff	1 list of trainings and attendance lists at trainings	HHS Leadership	4th quarter
2.3 Enhance the culture of Performance Management and Continuous Quality Improvement	Establish PM/CQI Committee	Monthly meeting agendas and minutes	Performance & Innovations Specialist/Quality Improvement & Assurance Analyst	1st quarter



	Establish and maintain quality improvement projects within each division	QI project plans and documents	Performance & Innovations Specialist/Quality Improvement & Assurance Analyst	on-going
2.4 Establish inventory management systems best practice for FBCHHS divisions	Cross-divisional meetings to establish best practices	List of best practices	Operations, Finance & Social Programs Director/Quality Improvement & Assurance Analyst	2nd quarter
	Hire Logistics-Manager	Staff hired	Operations, Finance & Social Programs Director	1st quarter

**Goal 3: Improve comprehensive communications and community engagement to promote and protect the health and well-being of the residents of FBC.**

Objective	Activities	Measurements	Staff Responsible	Completion Date
3.1 Improve public/external communications	Update website	All divisions have updated webpages. Website and webpages reflect current information, including mission, vision, values, org chart, contact info, etc.	Comms Team	2nd Quarter
	Update and edit FBCHHS Branding Strategy	1 Branding Strategy	Communications, Education, & Engagement Director	1st Quarter
	Update and create branding templates	Updated set of branded templates	Comms Team	2nd Quarter
3.2 Ensure proper risk and non-risk communications	Create and update Communication Plans	1 Department-wide set of Policies & Procedures	Communications, Education, & Engagement Director	1st Quarter
	Dissemination of Communication Plans	Documentation of trainings provided to HHS staff about Communication Plans	Comms Team	2nd quarter
3.3 Support community Engagement activities	Create/reclassify for a Engagement Coordinator position	1 JDQ approved by HR and Commissioner's Court	Communications, Education, & Engagement Director/HHS Director	1st Quarter
	Strive for partner agreements to have open ended language for flexibility	New Partner Agreements approved by Commissioners Court	Communications, Education & Engagement Director/HHS Director	On-going
3.4 Improve internal communications across and within divisions	Create and distribute HHS Employee Newsletter	Monthly Employee Newsletter	Communications, Education & Engagement Director	4th quarter



	Create and maintain resources on HHS e-connect	All Department-wide policies are uploaded. Information is added and updated as needed	Communications, Education & Engagement Director	4th quarter
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<b>Goal 4: Enhance employee competencies to ensure a high functioning workforce that can fulfill the mission of FBCHHS</b>				
<b>Objective</b>	<b>Activities</b>	<b>Measurements</b>	<b>Staff Responsible</b>	<b>Completion Date</b>
<b>4.1</b> Implement and maintain a Workforce Development Plan	Implement On-boarding training plan	100% new hire completion rate	Performance, Policy & Innovation Office	on-going
	Implement employee Annual training schedule	ensure 100% of staff complete required training	Performance, Policy & Innovation Office	4th quarter
	Implement Workforce Development Training Plan	ensure 100% of staff complete 1st year of the training plan	Performance, Policy & Innovation Office	on-going
	Continue HHS Leadership Book club	Meeting and attendance minutes	Exec Team	on-going
	Implement Public Health Opportunities, Research and Collaborative Engagement (HHS PHORCE)	Meeting and attendance minutes	HHS Leadership	
	Continue Emerging Public Health Leaders Lunch n' Learn Series	Meeting and attendance minutes	Performance & Innovations Specialist	on-going
<b>4.2</b> Build capacity to implement and maintain a Workforce Development Plan	Apply for grants to support a Workforce Development Manager	2 grant applications	Operations, Finance, & Social Programs Director/Grants Team	2nd quarter

<b>Goal 5: Build capacity for health equity for the delivery of essential public health services and foundational capabilities</b>				
<b>Objective</b>	<b>Activities</b>	<b>Measurements</b>	<b>Staff Responsible</b>	<b>Completion Date</b>
<b>5.1</b> Establish Health Equity Training plan	Add health equity training plan into Workforce Development Plan	1 Workforce Development Plan	Health Equity Specialist/Performance & Innovation Specialist	1st quarter
	Implement Health Equity Training Plan	100% of staff completed first year of Health Equity Training	Communications, Education & Engagement Office	4th quarter
<b>5.2</b> Ensure policies and procedures have equitable language	Review/edit policies and procedures	Policies and procedures have inclusive language.	PPI/CEE	3rd quarter

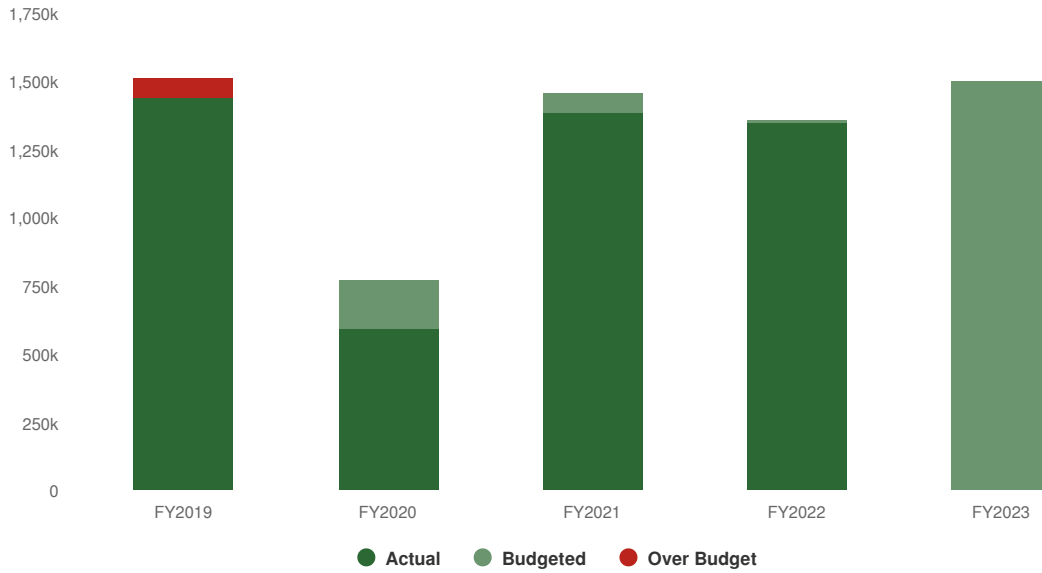


5.3 Increase health literacy	Communications translated and produced in multiple languages	Website content, Social Media, and written communications available in at least 3	Communications, Education & Engagement Office	4th quarter
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## Expenditures Summary

\$1,503,905
\$144,045  
(10.59% vs. prior year)

### Health and Human Services Proposed and Historical Budget vs. Actual

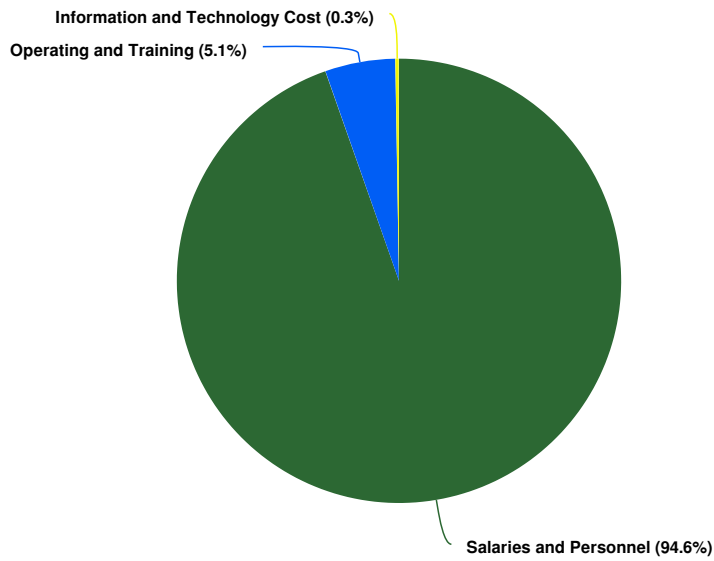


In Fiscal Year 2023, grant funding has dissipated and the County is absorbing a position previously funded by 1115 Waiver funds. Another budgetary change within the department is the reclassification of a position.

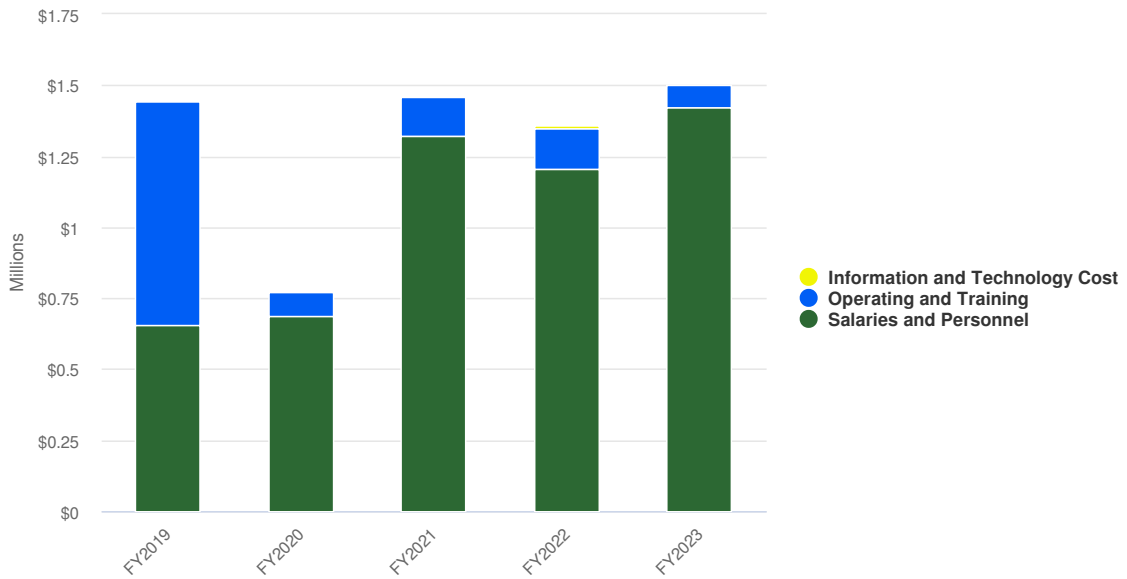


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$917,859	\$869,313	\$1,038,548	19.5%
Temporary Or Part-Time	\$105			N/A
Overtime	\$3,329	\$0		N/A
Longevity	\$3,122	\$2,731	\$1,990	-27.1%
Payroll Taxes	\$64,026	\$60,534	\$72,646	20%
Retirement	\$113,978	\$117,290	\$135,998	16%
Insurance - Group	\$144,100	\$144,900	\$163,500	12.8%
Workers Comp/Unemployment	\$9,780	\$8,720	\$10,405	19.3%
<b>Total Salaries and Personnel:</b>	<b>\$1,256,299</b>	<b>\$1,203,488</b>	<b>\$1,423,088</b>	<b>18.2%</b>
Operating and Training				
Fees	\$87,281	\$85,469	\$19,765	-76.9%
Travel & Training	\$1,327	\$14,090	\$5,000	-64.5%
Supplies & Maintenance	\$5,422	\$10,200	\$8,400	-17.6%
Vehicle Maintenance Allocation		\$6,737	\$11,633	72.7%
Property & Equipment	\$6,696	\$4,500	\$3,000	-33.3%
Property/Casualty Allocation	\$27,384	\$24,417	\$29,135	19.3%
<b>Total Operating and Training:</b>	<b>\$128,110</b>	<b>\$145,413</b>	<b>\$76,933</b>	<b>-47.1%</b>
Information and Technology Cost				
Information Technology	\$330	\$10,959	\$3,885	-64.5%
<b>Total Information and Technology Cost:</b>	<b>\$330</b>	<b>\$10,959</b>	<b>\$3,885</b>	<b>-64.5%</b>
<b>Total Expense Objects:</b>	<b>\$1,384,739</b>	<b>\$1,359,860</b>	<b>\$1,503,905</b>	<b>10.6%</b>



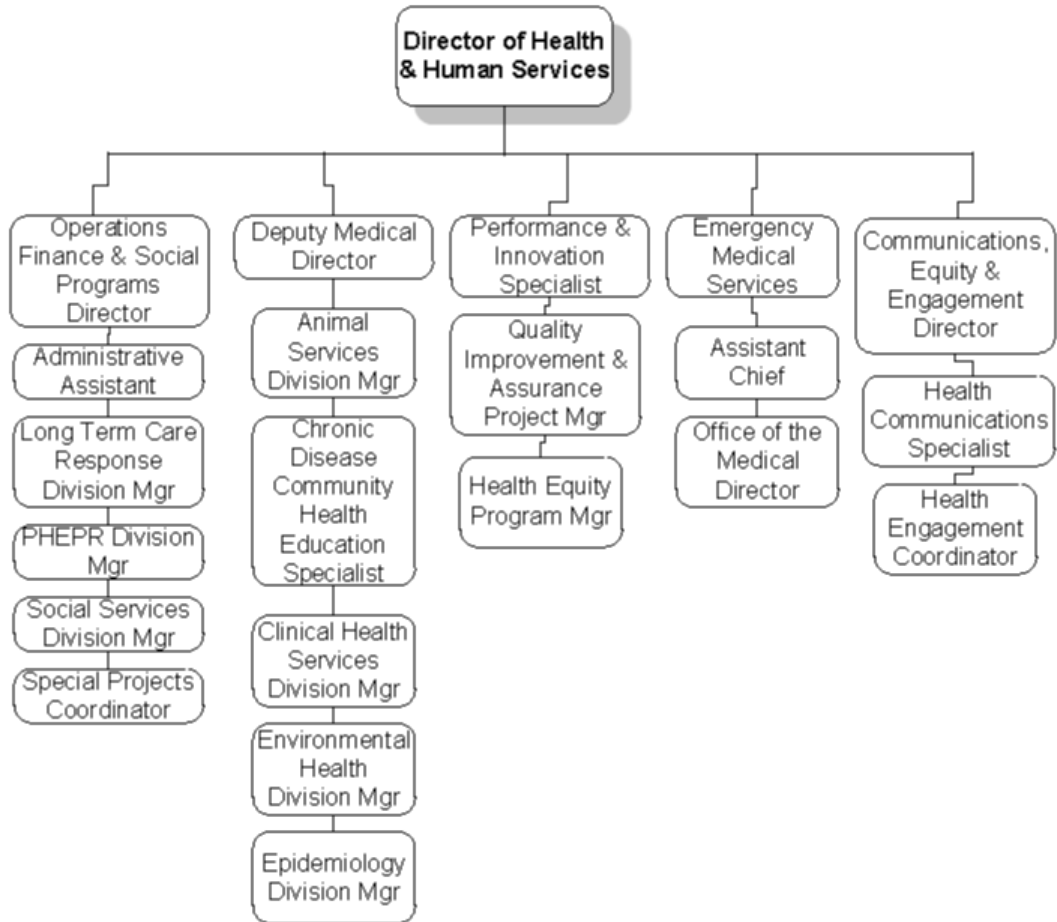


# Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description
100635100 - Health & Human Services	Full Time Positions	J06017	Receptionist
		J08000	Administrative Assistant
		J10054	Administrative Assistant
		J11178	Health Communications Specialist
		J12096	Special Projects Coordinator
		J13100	Health Communications, Equity & Engagement Director
		J13102	Performance and Innovation Specialist
		J15061	Deputy Director of HHS Operations, Finance & Social Programs
		J18005	Deputy Medical Director
		J19000	Director of H & HS
	New Positions	J12096	Special Projects Coordinator
<b>100635100 - Health &amp; Human Services Total</b>			
100630999 - Health & Human Services	Grant Positions	J13101	Senior Health Data Analyst
<b>100630999 - Health &amp; Human Services Total</b>			
100635888 - Health & Human Services	Grant Positions	J00000	Part-Time Position
		J07074	Data Entry Specialist
		J11064	Epidemiologist
		J11154	Public Health Nurse/Generalist
		J12141	Project Manager-Field Testing Operations
		J12150	Data Analyst-Vaccination
		J13103	Medical Epidemiologist
<b>100635888 - Health &amp; Human Services Total</b>			
100635999 - Health & Human Services	Grant Positions	J06047	Mobile Health Support Specialist
		J08120	Call Center Agent
		J08130	Community Health Worker
		J08131	Medical Assistant
		J08132	Laboratory Services Coordinator
		J09159	Laboratory Services Coordinator
		J09164	Vaccine Coordinator
		J09173	Outreach Communications Specialist
		J09174	LVN-Mobile Vaccination Outreach
		J09176	Public Health Fellowship
		J11064	Epidemiologist
		J11161	Vaccine Site Manager
		J11171	Adult Immunization Coordinator-RN
		J11172	Data Analyst-Vaccine Outreach
		J11173	Community Health Education Specialist
		J12148	Mobile Health Unit Lead
		J12159	Public Health Nurse II
		J12161	Project Manager-COVID 19 Vaccine Outreach
		J13109	Health Equity Program Manager
		J13117	Long Term Response Manager
		J18005	Deputy Medical Director
<b>100635999 - Health &amp; Human Services Total</b>			
990409999 - Health & Human Services	ARPA Positions	J00000	Part-Time Position
		J04014	Mobile Health Unit Driver
		J08120	Call Center Agent
		J10164	Public Health Volunteer Coordinator
		J10165	Public Health Logistics Specialist
		J11152	Call Center Manager
		J11153	Social Media Specialist
		J11180	Data Analyst-Vaccines
		J12096	Special Projects Coordinator



## Organizational Chart



# Public Health Emergency Preparedness



Charles D. Brockett, II  
Public Health Preparedness Manager

## Mission

The Fort Bend County Public Health Emergency Preparedness and Response (PHEPR) division; builds, supports, and strengthens resilience in Fort Bend County communities through leadership and collaborative partnerships to effectively:

- 1. **prepare**
- 2. **plan**
- 3. **educate**
- 4. **respond to and recover from adverse events and emergencies.**

PHEPR supports efforts that promote favorable outcomes to the public's health at various stages of infectious disease outbreaks, natural disasters, and acts of terrorism.

## Goals

1. Prioritize Medical Reserve Corps (MRC) recruitment and maintenance
2. Transition appropriate COVID immediate response activities to COVID long term response team
3. Enhance Public Health Surveillance and preparedness to respond to emerging diseases
4. Enhance Community Engagement in Public Health Emergency Preparedness
5. Enhance awareness of public health preparedness in other County departments

## Performance Measures

Performance Measures				
Objective	Activities	Measurements	Staff Responsible	Completion Date
Prioritize Medical Reserve Corps (MRC) recruitment and maintenance	Conduct an annual outreach event to recruit new members of the MRC	Completion of an Open House event for interested persons Completion of an orientation event for new members	HHS Administration and PHEPR Division Manager and staff	2 <sup>nd</sup> , 3 <sup>rd</sup> , and 4 <sup>th</sup> quarter of Budget year
Transition appropriate COVID immediate response activities to COVID long term response team	Support prevention /preparedness activities of COVID response and other outreach programs as needed	Ongoing, while continuing to support unanticipated surge as needed.	HHS Administration and PHEPR Division Manager and staff	2 <sup>nd</sup> , 3 <sup>rd</sup> & 4 <sup>th</sup> quarter of Budget year
Enhance Public Health Surveillance and preparedness to respond to emerging diseases		Continued support of ILI throughout the County <i>(grant funded support of Anthony's position)</i>	<i>PHEPR Epidemiologist</i>	2 <sup>nd</sup> & 3 <sup>rd</sup> quarter of Budget
	Build the foundations for a robust vector borne disease or emerging disease surveillance program	Hire an emergency planner who will focus on developing a mosquito surveillance program that will meet the needs of the current FBC population	HHS Administration and PHEPR Division Manager	1 <sup>st</sup> quarter of Budget year
		Work within the County and the region to establish partnerships and identify needs	PHEPR Division Manager and Emergency planner	2 <sup>nd</sup> , 3 <sup>rd</sup> , and 4 <sup>th</sup> quarter of Budget year

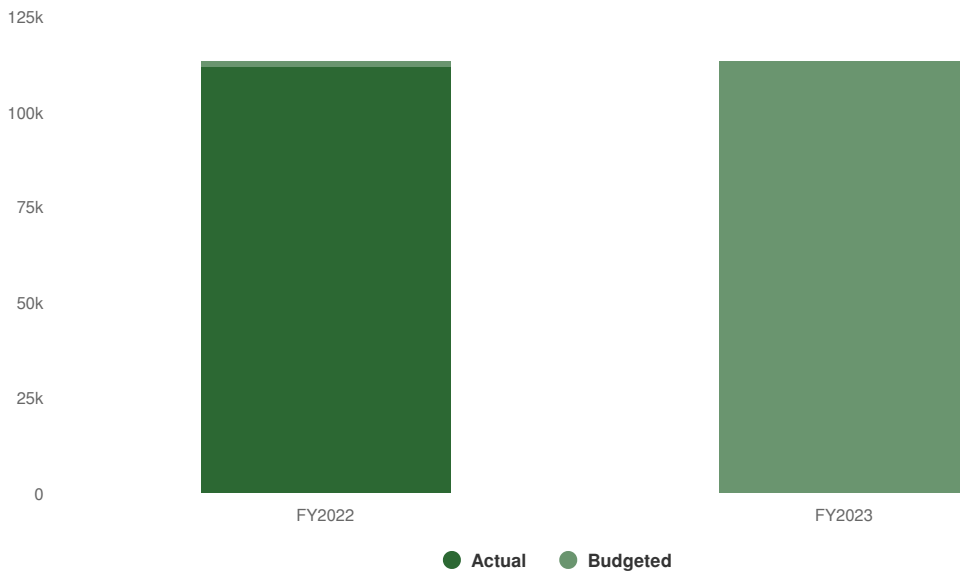
Performance Measures				
Objective	Activities	Measurements	Staff Responsible	Completion Date
Enhance Community Engagement in Public Health Emergency Preparedness	Conduct two outreach activities focused on preparation for public health emergencies	Partner with HS & EM and HPP for outreach events for public awareness	PHEPR Division Manager and staff	3 <sup>rd</sup> , and 4 <sup>th</sup> quarter of Budget year
	Conduct Public Health Preparedness Drills	Internal/External Communications. EOP update, DEC's and evacuation drill.	PHEPR Division Manager and staff	3 <sup>rd</sup> , and 4 <sup>th</sup> quarter of Budget year

Enhance awareness of public health preparedness in other County departments	Conduct two public health preparedness focused training activities for other County department(s) each year	<b>TTX and drills in MIG (Mass Incident Guide) with HS &amp; EM</b>	PHEPR Division Manager and staff	4 <sup>th</sup> quarter of Budget year
	Conduct a review of County department COOP plans	<b>FY23 COOP plan update</b>	PHEPR Division Manager and staff	4th quarter of Budget year

## Expenditures Summary

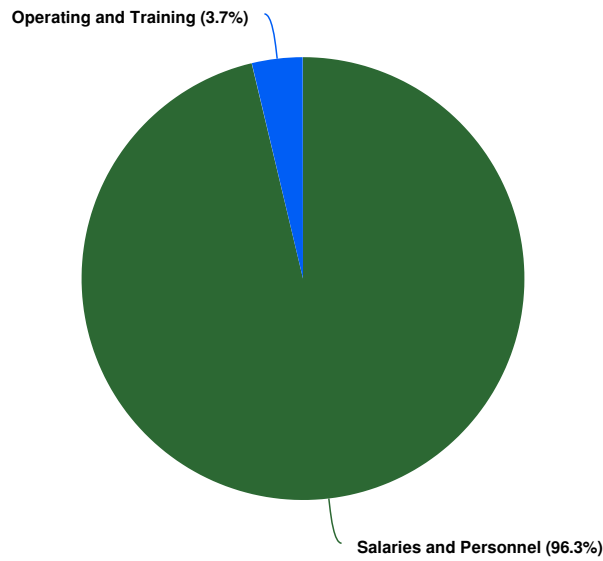
**\$113,120** **-\$6**  
 (-0.01% vs. prior year)

**Public Health Emergency Preparedness Proposed and Historical Budget vs. Actual**

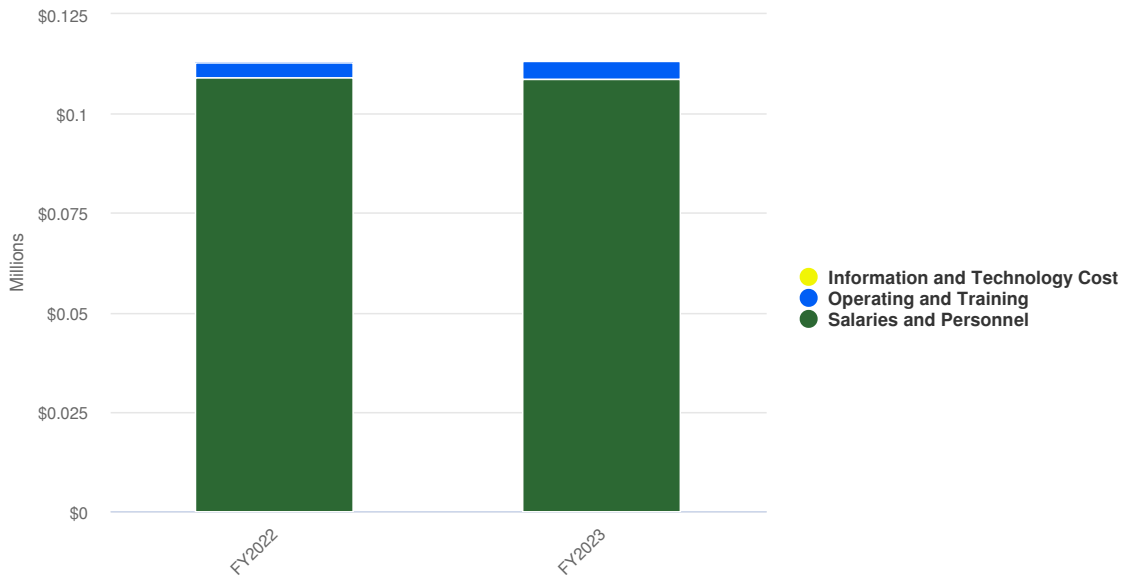


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



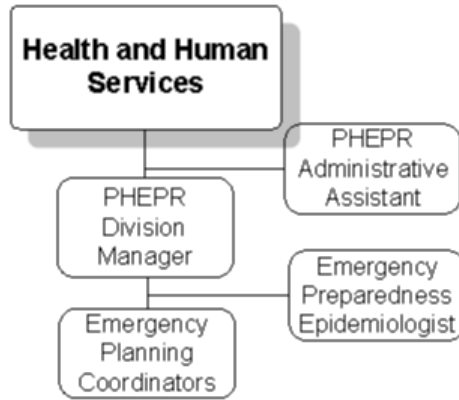
Name	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$75,982	\$75,985	0%
Longevity	\$100	\$60	-39.9%
Payroll Taxes	\$5,820	\$5,817	0%
Retirement	\$10,233	\$9,939	-2.9%
Insurance - Group	\$16,100	\$16,350	1.6%
Workers Comp/Unemployment	\$761	\$760	-0.1%
<b>Total Salaries and Personnel:</b>	<b>\$108,996</b>	<b>\$108,911</b>	<b>-0.1%</b>
Operating and Training			
Fees	\$100	\$500	400%
Travel & Training	\$300		-100%
Supplies & Maintenance	\$300	\$579	93%
Property & Equipment	\$1,225	\$1,000	-18.4%
Property/Casualty Allocation	\$2,130	\$2,129	0%
<b>Total Operating and Training:</b>	<b>\$4,055</b>	<b>\$4,208</b>	<b>3.8%</b>
Information and Technology Cost			
Information Technology	\$75		-100%
<b>Total Information and Technology Cost:</b>	<b>\$75</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$113,126</b>	<b>\$113,120</b>	<b>0%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount
		Job Code				
100635102 - HHS-PH Emergency Preparedness	Full Time Positions	J13003		Public Health Preparedness Manager	G13	1.00
<b>100635102 - HHS-PH Emergency Preparedness Total</b>						<b>1.00</b>
100635999 - HHS-PH Emergency Preparedness	Grant Positions	J11044		Emergency Planning Coordinator	G11	3.00
<b>100635999 - HHS-PH Emergency Preparedness Total</b>						<b>3.00</b>
990409999 - HHS-PH Emergency Preparedness	ARPA Positions	J08000		Administrative Assistant	G08	1.00
		J11044		Emergency Planning Coordinator	G11	1.00
<b>990409999 - HHS-PH Emergency Preparedness Total</b>						<b>2.00</b>
						<b>6.00</b>



# Organizational Chart





# Health & Human Services - Epidemiology



Nicolette Janoski  
Epidemiology Program Manager

## Mission

### MISSION

The mission of the Epidemiology department is to identify, investigate, register, and evaluate communicable, reportable, and emerging diseases and conditions to protect the health of the community.

### VISION

Healthy neighbors living, working, and playing in healthy communities

### 2022 Core Values

The 2022 HHS mission, vision and goals were developed with the following core values in mind:

- Integrity
- Commitment
- Quality
- Innovation
- Compassion
- Respect
- Servant Leadership
- Collaboration
- Equity

## Goals

### GOALS

This year, the 2023 HHS goals were created using the SMART model of goal setting.

**Goal 1:** Prevent and respond to disease transmission public health emergencies.

**Goal 2:** Improve Surveillance and Reporting of Electronic Health Data.

**Goal 3:** Provide public health interventions while safeguarding private health information.

**Goal 4:** Identify Funding Sources.



## Performance Measures

Goal 1: Prevent and respond to disease transmission public health emergencies				
Objective	Activities	Measurements	Staff Responsible	Completion Date
<b>1.1</b> To continue building on initial foundation of a robust epidemiology program.	Disseminate a minimum of three reports to better guide public on identification and prevention of disease spread.	Identify at least two reports Develop a timeline to for each report Publish report	Epidemiology Division Manager and Sr. Data Health Analyst	Ongoing, Target one report completed for the 2 <sup>nd</sup> , 3 <sup>rd</sup> , and 4 <sup>th</sup> quarters of the budget year. Completed by 4 <sup>th</sup> quarter of budget year
	Enhance Community Partnerships	Quarterly meetings & documented meeting minutes with community partners	Epidemiology Division Manager and Epidemiologist II	Three quarterly meeting sign in sheets by the 4 <sup>th</sup> quarter of the budget year
	Meet minimum investigation time for each reportable disease and assess if staff is maintaining those investigation time frames.	Run Monthly report to ensure timeline are being meet.	Epidemiology Division Manager	Ongoing, Timeline developed by the 1 <sup>st</sup> quarter of the budget year. 9 monthly reports completed by the 4 <sup>th</sup> quarter of budget year
	Identify and establish communication with new reporting partners.	Create a new provider welcome package on reporting  Quarterly (at a minimum) communication with partners by email, fax, meeting, and training.  Run reports to identify reporters who are no longer reporting.	Epidemiology Division Manager and Epidemiologist II	Welcome package by 1 <sup>st</sup> Quarter of budget year  Three quarterly communications by the 4 <sup>th</sup> quarter of the budget year  Minimum of two reports to identify those who are not reporting
	Expand epidemiology capabilities to respond to outbreaks.	Maintain a 24/7 response capabilities Test 24/7 line on quarterly	Epidemiology Division Manager and Preparedness Epidemiologist	Every quarter



	Promote an educated epidemiology workforce.	100% staff participation in professional public health organizations.  Quarterly training to improve ability for staff to use current epidemiology case investigation guidance.	All Epidemiology Program staff.	Ongoing 2 <sup>nd</sup> quarter – job description review/revision
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<b>Goal 2: Improve Surveillance and Reporting of Electronic Health Data</b>				
<b>Objective</b>	<b>Activities</b>	<b>Measurements</b>	<b>Staff Responsible</b>	<b>Completion Date</b>
<b>2.1</b> Enhance capacity to work with testing facilities to onboard and improve electronic lab reporting.	Identify and establish communication with reporting partners.	Create a lab instruction manual on how to electronically report.  Quarterly (at a minimum) communication with labs by email, fax, meeting, and training.  Run reports to identify reporters who are not reporting electronically.	Epidemiology Division Manager and Informatic Epidemiologist	Lab instructions by 1 <sup>st</sup> Quarter of budget year  Three quarterly communications by the 4 <sup>th</sup> quarter of the budget year  Minimum of two reports to identify those who are not reporting
<b>2.2</b> Update and maintain a surveillance response plan.	Review current plan and identify gaps.	Plans are updated, signed off on.	Epidemiology Division Manager, Epidemiologist II, and Preparedness Epidemiologist	Review plan yearly and submit updates if needed.
<b>2.3</b> Improve current electronic case management system.	Review systems currently available and capability to build out the system.	Perform a review of all electronic systems currently being used and rate their interoperability, at least yearly.	Epidemiology Division Manager and Informatic Epidemiologist	4 <sup>th</sup> quarter of budget year. (July-September)

<b>Goal 3: Provide public health interventions while safeguarding private health information</b>				
<b>Objective</b>	<b>Activities</b>	<b>Measurements</b>	<b>Staff Responsible</b>	<b>Completion Date</b>



<b>3.1</b> Review "standing orders" for vaccination and prophylaxis.	Review or develop standing orders.	Ensure standing orders are updated, signed by an authorizing physician.	Epidemiology staff and Local Health Authority	4 <sup>th</sup> quarter of budget year. (July-September)
<b>3.2</b> Ensure staff are trained on the Health Insurance Portability and Accountability Act	Education and Training is provided to staff members at least on a yearly basis.	Meet a minimum of 100% of the staff completing DSHS HIPAA training.	All Epidemiology staff members	2nd quarter of budget year. (January - March)
	Report HIPAA breaches to the HIPAA compliance officer.	Run a report of breached thorough out the year.	All Epidemiology staff member	4 <sup>th</sup> quarter of budget year. (July-September)

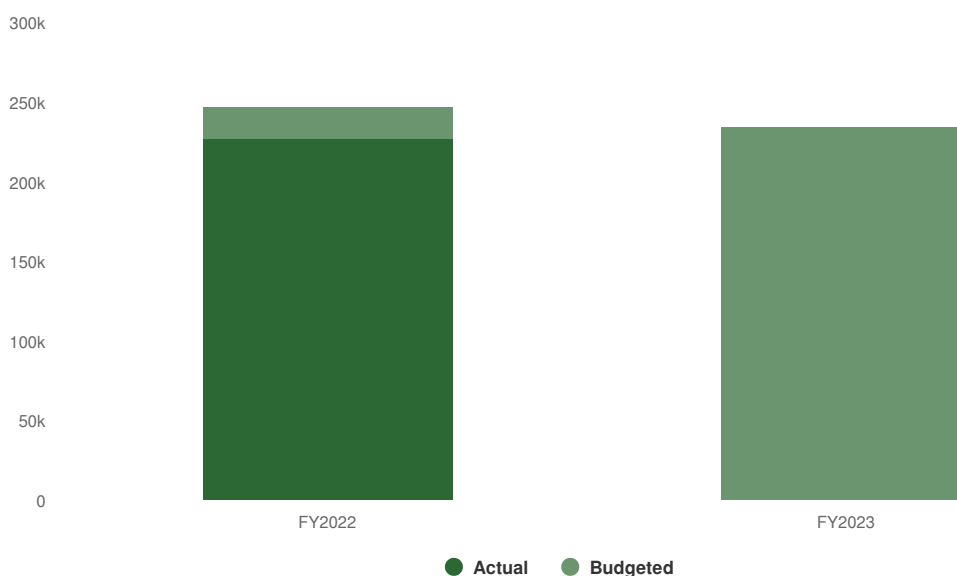
#### Goal 4: Identify Funding Sources

Objective	Activities	Measurements	Staff Responsible	Completion Date
<b>4.1</b> Identify Grants or other funding to support the epidemiology department	Review grant and apply to grant application that are in line with department goals.	Apply for two grants by the end of the budget year.	Epidemiology staff and HHS Leadership team	4 <sup>th</sup> quarter of budget year. (July-September)

## Expenditures Summary

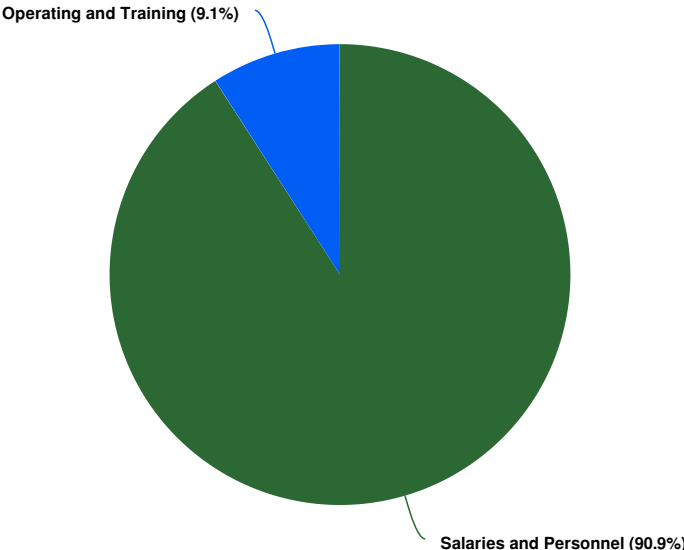
**\$235,040** **-\$12,439**  
(-5.03% vs. prior year)

### Health & Human Services - Epidemiology Proposed and Historical Budget vs. Actual

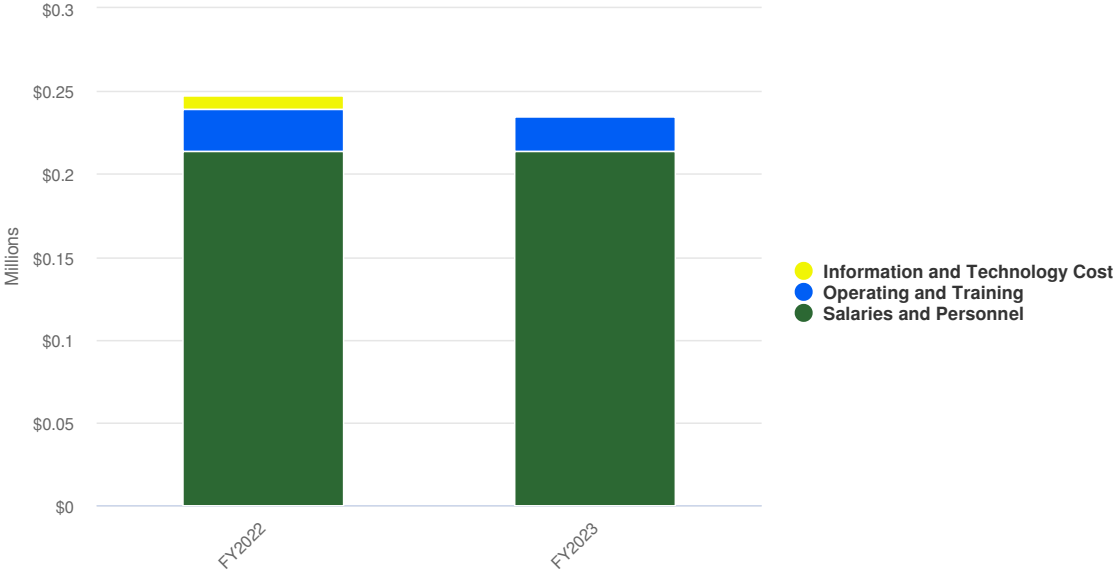


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects			
Salaries and Personnel			



Name	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$147,977	\$147,981	0%
Longevity	\$482	\$680	41.1%
Payroll Taxes	\$11,357	\$11,373	0.1%
Retirement	\$19,968	\$19,430	-2.7%
Insurance - Group	\$32,200	\$32,700	1.6%
Workers Comp/Unemployment	\$1,485	\$1,487	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$213,469</b>	<b>\$213,650</b>	<b>0.1%</b>
Operating and Training			
Fees	\$3,909	\$3,950	1%
Travel & Training	\$10,500	\$5,458	-48%
Supplies & Maintenance	\$7,050	\$6,820	-3.3%
Property & Equipment	\$0	\$1,000	N/A
Property/Casualty Allocation	\$4,157	\$4,163	0.1%
<b>Total Operating and Training:</b>	<b>\$25,616</b>	<b>\$21,391</b>	<b>-16.5%</b>
Information and Technology Cost			
Information Technology	\$8,394		-100%
<b>Total Information and Technology Cost:</b>	<b>\$8,394</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$247,479</b>	<b>\$235,040</b>	<b>-5%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE	Total
		Job Code						
100635103 - HHS-Epidemiology	Full Time Positions	J08105		Data Specialist	G08	1.00		1.00
		J14074		Epidemiology Program Manager	G14	1.00		1.00
<b>100635103 - HHS-Epidemiology Total</b>						<b>2.00</b>		<b>2.00</b>
100630999 - HHS-Epidemiology	Grant Positions	J07008		Clerk III	G07	1.00		1.00
		<b>100630999 - HHS-Epidemiology Total</b>						<b>1.00</b>
100635999 - HHS-Epidemiology	Grant Positions	J07074		Data Entry Specialist	G07	1.00		1.00
		J11064		Epidemiologist	G11	5.00		5.00
<b>100635999 - HHS-Epidemiology Total</b>						<b>6.00</b>		<b>6.00</b>
990409999 - HHS-Epidemiology	ARPA Positions	J07008		Clerk III	G07	1.00		1.00
		J08000		Administrative Assistant	G08	1.00		1.00
		J11174		Data Analyst-Epidemiology	G11	1.00		1.00
		J11175		Informatics Epidemiologist	G11	1.00		1.00
		J11177		Epidemiologist I-Biostatistician	G11	1.00		1.00
		J11181		Infection Prevention Nurse	G11	1.00		1.00
		J11182		Epidemiologist I-Data Visualization	G11	1.00		1.00
		J11182		Epidemiologist I-Spatial Analyst	G11	1.00		1.00
		J12153		Epidemiologist II	G12	4.00		4.00
		<b>990409999 - HHS-Epidemiology Total</b>						<b>12.00</b>
						<b>21.00</b>		<b>21.00</b>



## Organizational Chart



## Social Services



**Najat Elsayed**  
Social Services Division Manager

## Mission



### MISSION

The mission of Fort Bend County Social Services (FBCSS) is to provide comprehensive social services to individuals and families in need.

### VISION

Guide individuals and families to transition from crisis to self-sustainability.



# Goals

## **1. To provide comprehensive short-term social services to individuals and families in crisis living in Fort Bend County with dignity and respect.**

- a. Provide temporary rental, utility, medication and/or food assistance for residents in need who qualify for assistance.
- b. Provide rapid rehousing services to unstably housed or homeless individuals as well as homelessness diversion programs for individuals and families facing homelessness or fleeing domestic violence.
- c. Provide emergency shelter services to individuals and families who are unstably housed, temporarily homeless, homeless for the first time or chronically homeless.
- d. Provide case management services to the elderly, disabled, veterans, victims of crime, individuals with mental health challenges, the unstably housed and the homeless in Fort Bend County.
- e. Assist individuals and families with benefits application to include SNAP, TANF, CHIP, SSDI, SSI, and Medicaid.

## **2. Enhance community collaborations.**

- a. Establish and sustain collaborations with internal and external stakeholders.
- b. Grow and support the Fort Bend County Collaborative Information System.
- c. Develop, grow and support a collective community resource guide for the community, staff and external stakeholders to utilize
- d. Provide each prescient services at the local library once a quarter by the case manager team
- e. Provide support to the county's most vulnerable children through the Annual Back to School Bash and the Holiday Toy Drive.
- f. Provide onsite services at the local women's shelter once a month by specialized VOCA social workers.

## **3. Maintain and Improve the efficiency of our case management software system (Case worthy) to benefit the community and improve staff workflows.**

- a. Utilize Case worthy software system to improve both the client experience as well as the staff experience. Working on being able to utilize all the system has to offer to streamline workflows, reports, automate compliance checks, scheduling tools, and set up the invoice and financial tracking systems modules to align with the county protocols.
- b. Analyze client data annually to assess social service needs in the county to drive the development and/or expansion of program services.
- c. Create a Geographic Information System (GIS) to identify gaps in services by location, services, populations, etc. through Caseworthy.
- d. Implementation of OSCAR, a new online social service portal for coordinated access and referral as well as an automated way for the community to apply for assistance and upload their documents remotely.

## **4. Build out the social service's mental health supports and program to be revenue generating while also aligning with best practices and serving the needs of the county's social services community.**

- a. Apply to grants to support therapists who can provide mental health support to social service clients facing mental health challenges.
- b. Apply to grants to support the supplies needed for a therapy room and tools
- c. Apply to grants for training therapists in EMDR and TBRI as well as Mental Health First Aid instructor training which can be provided to the community.
- d. Develop an Electronic Medical Record (EMR) through CureMD specific to the social service's mental health program needs, including telemedicine and billing.
- e. Set Up Provider Insurance Paneling and billing that aligns with the county systems for revenue generating services and sliding scale services.

## **5. Develop a quality, consumer sensitive holistic approach to health and human services that keeps pace with the County's growth and establish systems, protocols and procedures as an infrastructure needed for staff in order to provide quality services to the county residents who qualify.**

- a. Provide training to all staff regarding industry best practices
- b. Explore opportunities for social services to work in conjunction with internal public health and healthcare programs to enhance the social and emotional well- being of individuals and our community.
- c. Implement client satisfaction survey for to ensure social service programs are addressing the unique needs of the populations served and those with lived experience have a voice in the services being provided.
- d. Implement staff satisfaction surveys quarterly to ensure we are in alignment with the staff's needs and can adjust to support our staff according to best practices.



Fiscal Year 2023 Budget is key to the progress towards achievement of the five goals of Fort Bend County Social Services given that bulk of our work is in providing direct services to residents of the county. The majority of our budget, from both internal and external sources, is dedicated to these direct services to the public or the staff that implements our programs.

The five goals of Fort Bend County Social Services align very closely with the overall goals of Fort Bend County: Our comprehensive social service programs contribute to the safety and well-being of individuals and families in crisis by providing assistance for rent/mortgage, utilities, food and medications.

HHS-Social Services is working to implement state of the art equipment methods to improve the delivery of services to our clients. Among the department's goals are: 1) utilization of Caseworthy Case Management Software to be configured to improve workflows, efficiency, and automate many protocols and processes; 2) analysis of client data to assess social service needs and drive the development/expansion of program services; and 3) creation of Geographic Information System (GIS) to identify gaps in services, locations and subpopulations; and 4) implementation of OSCAR, a new online social service portal for coordinated access and referral and allow citizens of the county to submit their application for services online.

HHS-Social Services has established and maintained numerous community collaborations including the FBC Collaborative Information System. Working cooperatively with internal and external stakeholders, HHS-Social Services has increased the number of community agencies in the referral system and will continue to explore opportunities to work in conjunction with internal public health and healthcare programs to enhance the social and emotional well-being of our community.

HHS-Social Services secured over \$23 million in external funding to serve the needs of Fort Bend County residents including veterans, victims of crime and those impacted by COVID-19 during the FY 2020 but has recently seen a decline in funding post pandemic despite the increase in public demand, and the economic impact on a vulnerable population in the post pandemic world. We will continue to explore additional funding resources in reducing the financial impact of our programs on the county budget while still being able to assist the community during a time of crisis and aligning with best practices.



## Performance Measures

PERFORMANCE MEASURES <i>ALL FUNDING:</i>	2021 ACTUAL	2022 ACTUAL	2023 Projected
Rent/ Mortgage	7968	3947	5880
Rapid Rehousing Program (RRH)	37	33	20
Emergency Shelter	187	392	250
<u>Expenditure</u>	<u>\$15,920,056</u>	<u>\$946,241</u>	<u>\$10,238,950</u>
Food	905	705	1190
<u>Expenditure</u>	<u>\$89,335</u>	<u>\$69,761.32</u>	<u>\$195,506</u>
Utility	8428	1358	2,400
<u>Expenditure</u>	<u>\$6,813,788</u>	<u>\$341,537</u>	<u>\$940,000</u>
Medication	38	38	12
<u>Expenditure</u>	<u>\$7,171</u>	<u>\$7,163</u>	<u>\$7,000</u>
Unmet Emergency Needs (includes Transportation and Childcare)	67	109	150
<u>Expenditure</u>	<u>\$28,567</u>	<u>\$25,701</u>	<u>\$150,786</u>
Case Management (VOCA Grant)	646	452	450
CDBG-CV	N/A	N/A	200
ESG	N/A	N/A	50
<u>Expenditure</u>	<u>\$126,156</u>	<u>\$126,154</u>	<u>\$966,881</u>
Clients Served	18,276	7034	10,602
<u>Total</u>	<u>\$22,982,073</u>	<u>\$1,374,549</u>	<u>\$12,499,123</u>

PERFORMANCE MEASURES <i>COUNTY FUNDING:</i>	2021 ACTUAL	2022 ACTUAL	2023 Projected
Rent/ Mortgage	357	334	250
Rapid Rehousing Program (RRH)	37	28	15
Emergency Shelter	187	201	120
<u>Expenditure</u>	<u>\$254,168</u>	<u>\$227,654</u>	<u>\$265,000</u>
Food	41	191	40
<u>Expenditure</u>	<u>\$3,927</u>	<u>\$28,465</u>	<u>\$10,000</u>
Utility	119	291	106
<u>Expenditure</u>	<u>\$14,824</u>	<u>\$52,865</u>	<u>\$24,600</u>
Medication	38	35	12
<u>Expenditure</u>	<u>\$7,171</u>	<u>\$6,977</u>	<u>\$7,000</u>



Unmet Emergency Needs (includes Transportation and Childcare)	20	21	30
<u>Expenditure</u>	<u>\$1,314</u>	<u>\$10,653</u>	<u>\$15,000</u>
Clients Served	799	1,098	573
<u>Total</u>	<u>\$281,404</u>	<u>\$350,000</u>	<u>\$350,000</u>

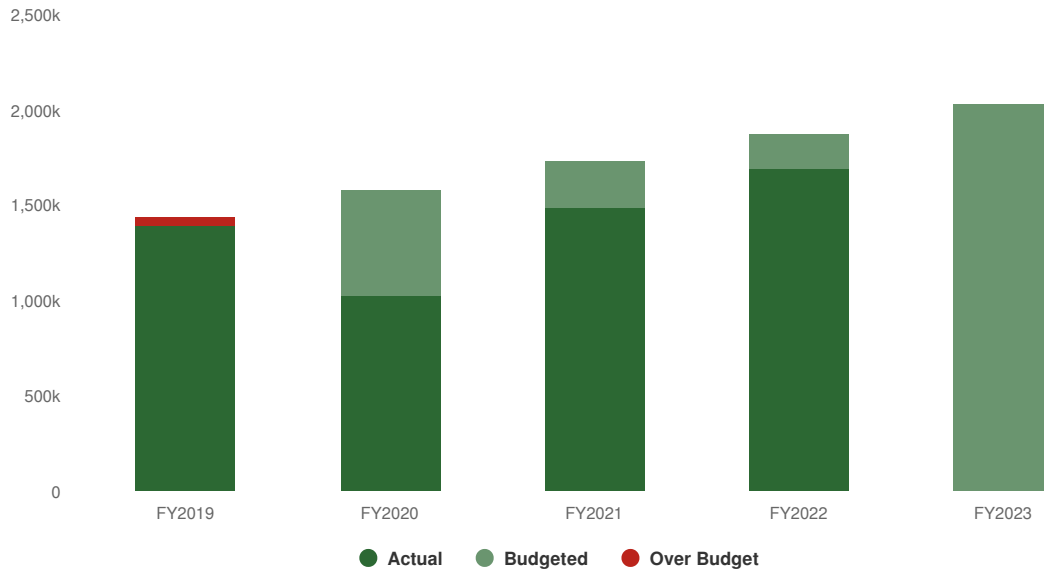
PERFORMANCE MEASURES	2021	2022	2023
<i>EXTRNAL FUNDING:</i>	ACTUAL	ACTUAL	Projected
Rent/ Mortgage	7611	3613	5630
Rapid Rehousing Program (RRH)	0	5	0
Emergency Shelter	0	191	50
<u>Expenditure</u>	<u>\$15,665,888</u>	<u>\$719,473</u>	<u>\$9,945,674</u>
Food	864	514	1150
<u>Expenditure</u>	<u>\$85,408</u>	<u>\$41,297</u>	<u>\$185,406</u>
Utility	8309	1067	2294
<u>Expenditure</u>	<u>\$6,798,964</u>	<u>\$288,672</u>	<u>\$915,400</u>
Medication	0	3	0
<u>Expenditure</u>	<u>\$0</u>	<u>\$186</u>	<u>\$0</u>
Unmet Emergency Needs (includes Transportation and Childcare)	47	88	120
<u>Expenditure</u>	<u>\$27,253</u>	<u>\$15,048</u>	<u>\$135,786</u>
Case Management (VOCA Grant)	646	452	450
CDBG-CV	N/A	N/A	200
ESG	N/A	N/A	50
<u>Expenditure</u>	<u>\$126,156</u>	<u>\$126,154</u>	<u>\$966,881</u>
Clients Served	17,477	5936	10,244
<u>Total</u>	<u>\$22,703,669</u>	<u>\$1,024,548</u>	<u>\$12,149,123</u>

### Expenditures Summary

**\$2,026,525** **\$154,188**  
 (8.24% vs. prior year)

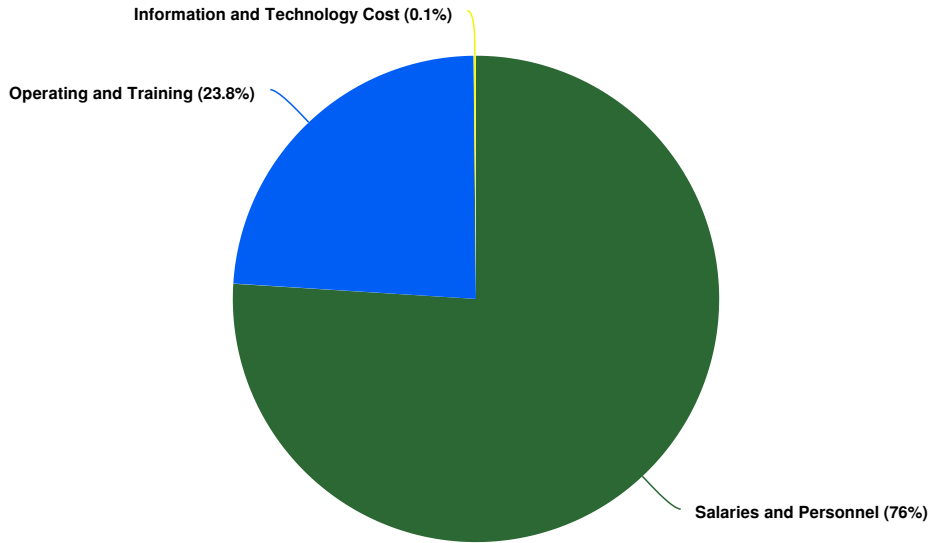


### Social Services Proposed and Historical Budget vs. Actual

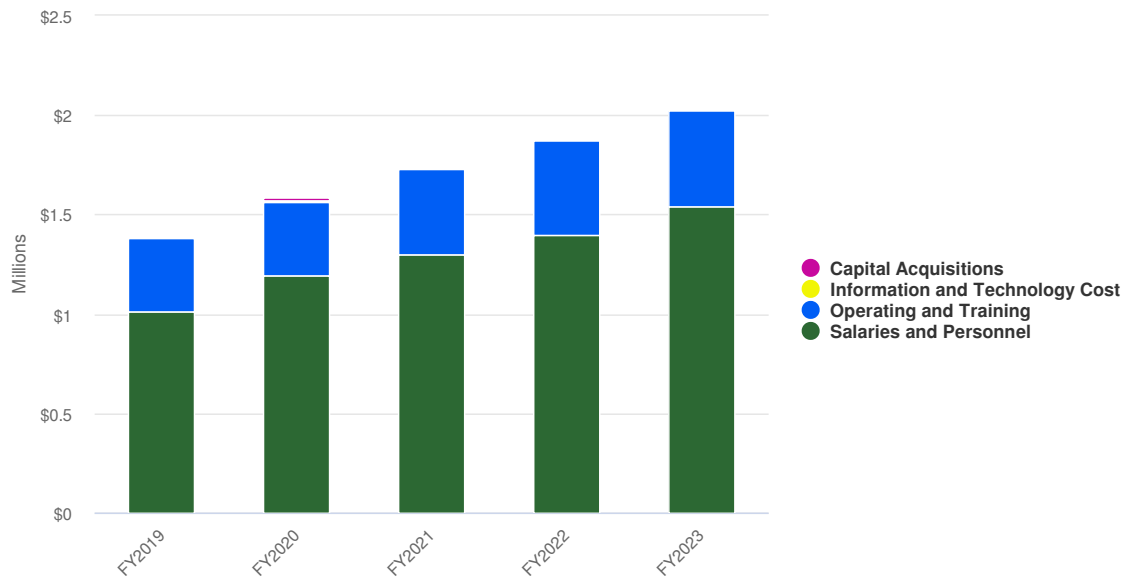


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$725,580	\$879,750	\$976,216	11%
Temporary Or Part-Time	\$9,932	\$15,195	\$18,165	19.5%
Overtime	\$394			N/A
Longevity	\$2,544	\$4,004	\$2,479	-38.1%
Payroll Taxes	\$53,432	\$68,770	\$76,260	10.9%
Retirement	\$91,199	\$120,909	\$130,290	7.8%
Insurance - Group	\$246,280	\$302,680	\$327,000	8%
Workers Comp/Unemployment	\$8,719	\$8,989	\$9,969	10.9%
<b>Total Salaries and Personnel:</b>	<b>\$1,138,080</b>	<b>\$1,400,297</b>	<b>\$1,540,378</b>	<b>10%</b>
Operating and Training				
Fees	\$48,919	\$83,044	\$86,366	4%
Travel & Training	\$2,893	\$5,529	\$5,752	4%
Supplies & Maintenance	\$815	\$6,050	\$6,325	4.5%
Vehicle Maintenance Allocation		\$2,246	\$2,908	29.5%
Public Assistance	\$267,047	\$350,000	\$350,000	0%
Property & Equipment		\$0	\$3,884	N/A
Property/Casualty Allocation	\$24,412	\$25,171	\$27,912	10.9%
<b>Total Operating and Training:</b>	<b>\$344,086</b>	<b>\$472,040</b>	<b>\$483,147</b>	<b>2.4%</b>
Information and Technology Cost				

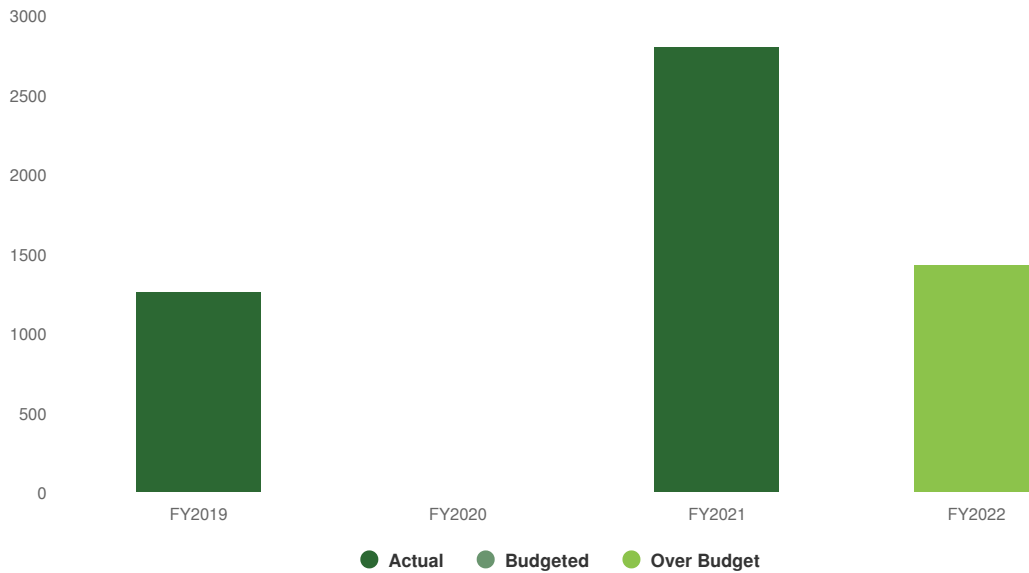


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information Technology	\$1,907	\$0	\$3,000	N/A
<b>Total Information and Technology Cost:</b>	<b>\$1,907</b>	<b>\$0</b>	<b>\$3,000</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,484,073</b>	<b>\$1,872,337</b>	<b>\$2,026,525</b>	<b>8.2%</b>

## Revenues Summary

\$0 \$0  
 (% vs. prior year)

### Social Services Proposed and Historical Budget vs. Actual



Although Revenues are not budgeted for Fort Bend County HHS-Social Services, the department could still receive Revenues (ACTUALS). In Fiscal Year 2020, no Revenues were received.

# Revenue by Fund

## 2023 Revenue by Fund

### Budgeted and Historical 2023 Revenue by Fund

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>General Fund</b>					
REFUNDS	\$2,802	\$0	\$1,434	N/A	N/A
<b>Total General Fund:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>

## Revenues by Source

### Projected 2023 Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue Source</b>					
<b>Miscellaneous Revenue</b>					
<b>Refunds</b>					
REFUNDS	\$2,802	\$0	\$1,434	N/A	N/A
<b>Total Refunds:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Miscellaneous Revenue:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>



# Revenue by Department

## Projected 2023 Revenue by Department

### Budgeted and Historical 2023 Revenue by Department

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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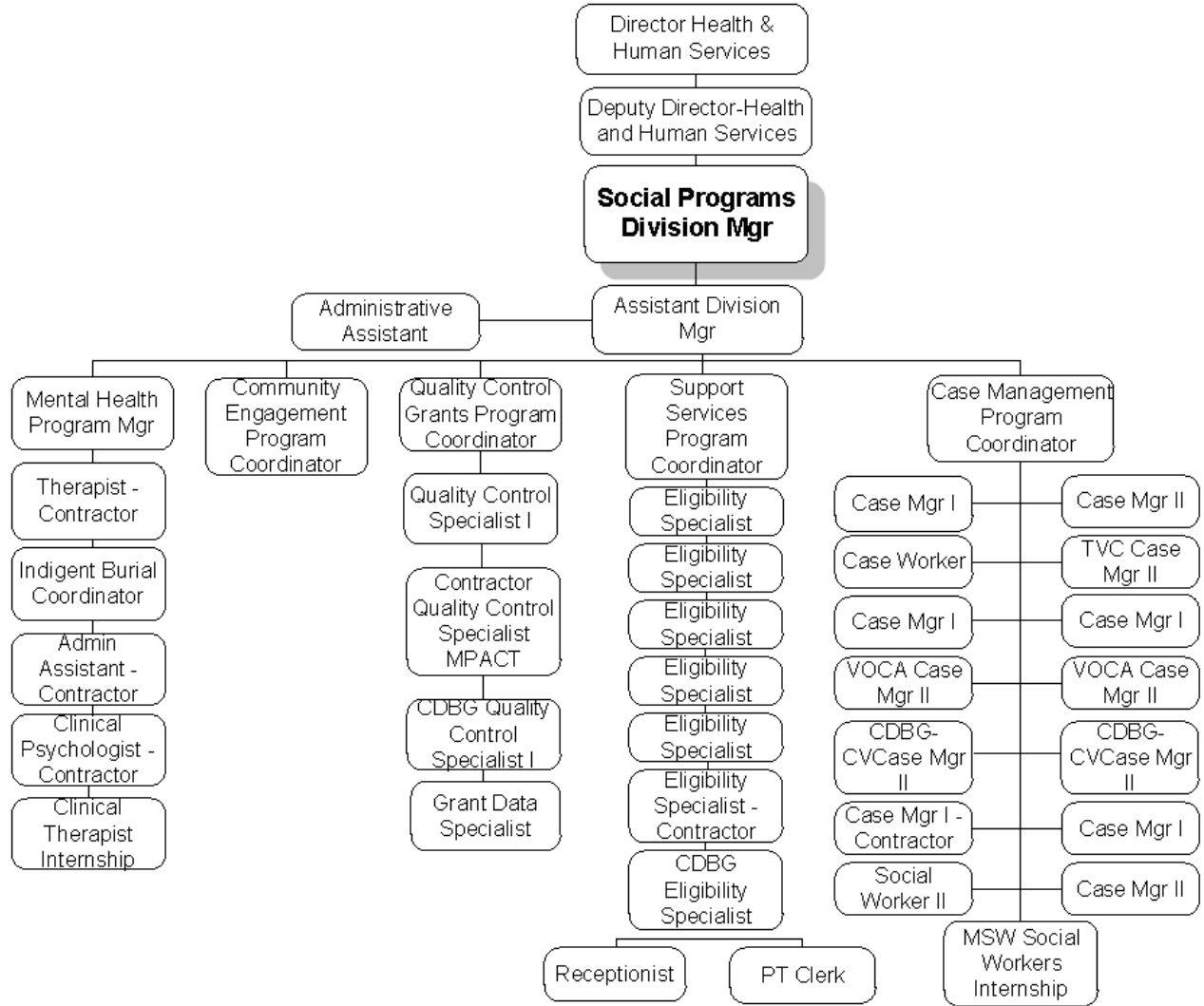
Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue					
Health and Welfare					
Social Services					
REFUNDS	\$2,802	\$0	\$1,434	N/A	N/A
<b>Total Social Services:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Health and Welfare:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue:</b>	<b>\$2,802</b>	<b>\$0</b>	<b>\$1,434</b>	<b>N/A</b>	<b>N/A</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE		
		Job Code							
100645100 - HHS-Social Services	Full Time Positions	J05014		Receptionist/Clerk	G05	2.00	2.00		
		J07014		Eligibility Worker	G07	4.00	4.00		
		J08011		Caseworker	G08	5.00	5.00		
		J09001		Administrative Assistant	G09	1.00	1.00		
		J09175		Quality Control Specialist	G09	1.00	1.00		
		J10159		Quality Control & Grants Program Coordinator	G10	1.00	1.00		
		J10160		Bereavement Program Coordinator	G10	1.00	1.00		
		J10162		Case Management Program Coordinator	G10	1.00	1.00		
		J10168		Support Services Coordinator	G10	1.00	1.00		
		J11179		Assistant Division Manager	G11	1.00	1.00		
		J14069		Social Services Division Manager	G14	1.00	1.00		
			Part Time Positions	J00000		Part-Time Position	G00	1.00	0.72
			New Positions	J11PM		NP-Social Worker II	G11	1.00	1.00
<b>100645100 - HHS-Social Services Total</b>						<b>21.00</b>	<b>20.72</b>		
100635999 - HHS-Social Services	Grant Positions	J13114		Mental Health Program Manager	G13	1.00	1.00		
<b>100635999 - HHS-Social Services Total</b>						<b>1.00</b>	<b>1.00</b>		
100645999 - HHS-Social Services	Grant Positions	J10074		Social Worker	G10	3.00	3.00		
<b>100645999 - HHS-Social Services Total</b>						<b>3.00</b>	<b>3.00</b>		
400643999 - HHS-Social Services	Grant Positions	J09175		Quality Control Specialist	G09	1.00	1.00		
		J10074		Social Worker	G10	2.00	2.00		
<b>400643999 - HHS-Social Services Total</b>						<b>3.00</b>	<b>3.00</b>		
990409999 - HHS-Social Services	ARPA Positions	J10074		Social Worker	G10	1.00	1.00		
		J10157		Community Engagement Coordinator	G10	1.00	1.00		
		J10166		Grants Data Specialist	G10	1.00	1.00		
<b>990409999 - HHS-Social Services Total</b>						<b>3.00</b>	<b>3.00</b>		
						<b>31.00</b>	<b>30.72</b>		



# Organizational Chart

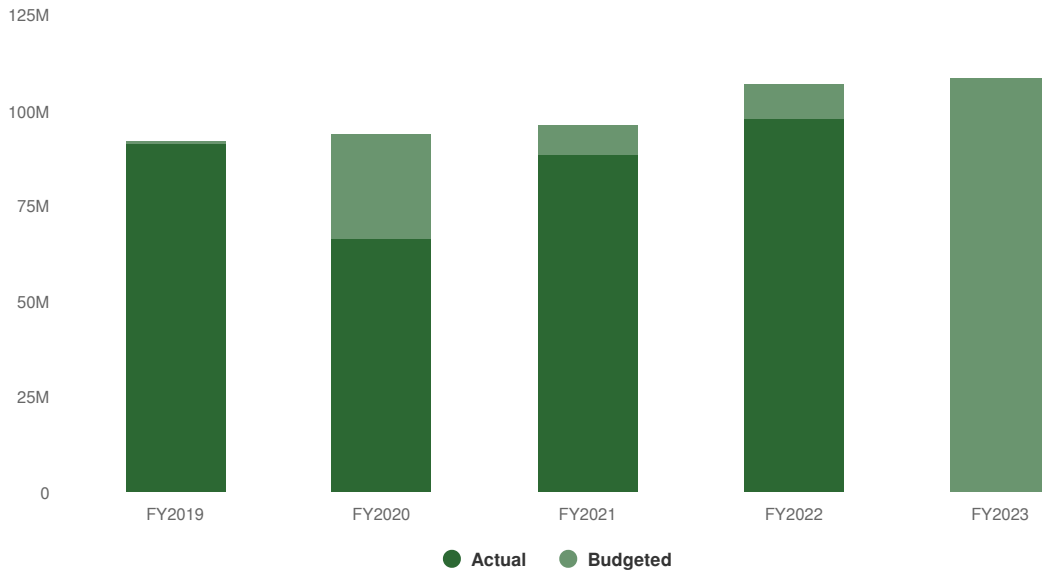


# PUBLIC SAFETY

## Expenditures Summary

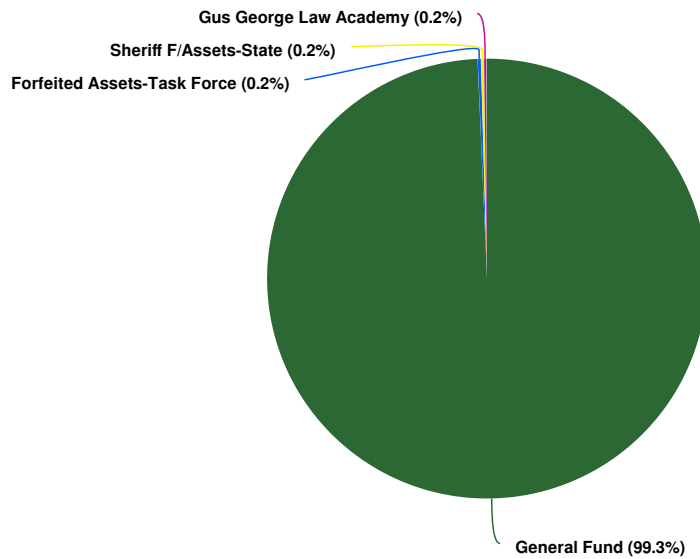
**\$108,425,254** **\$1,601,063**  
(1.50% vs. prior year)

**PUBLIC SAFETY Proposed and Historical Budget vs. Actual**

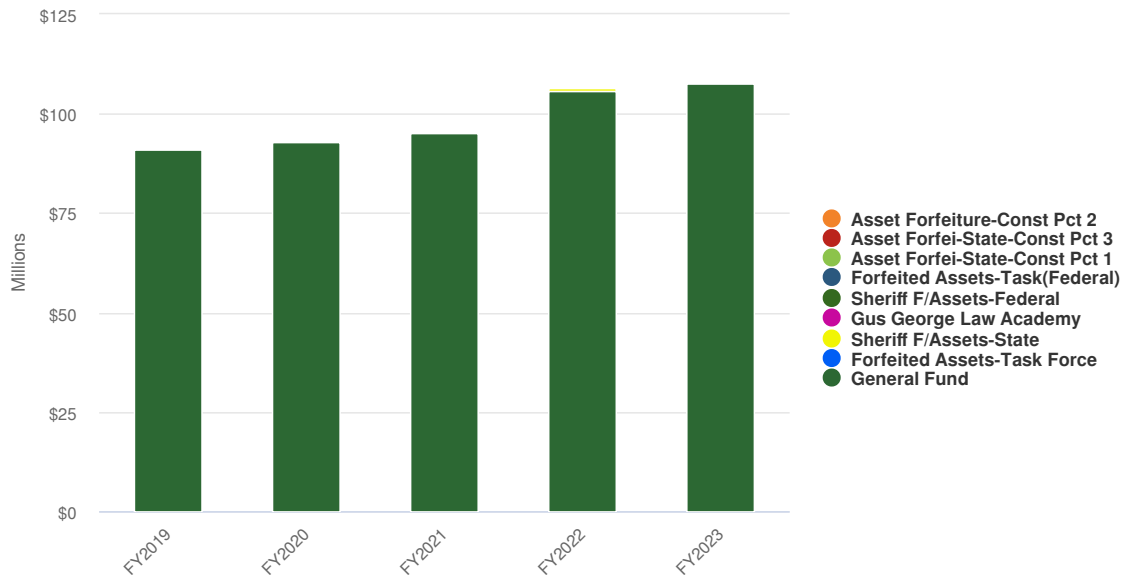


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$75,949,703	\$87,826,413	\$88,025,554	0.2%
Operating and Training	\$11,846,978	\$17,598,437	\$19,487,118	10.7%
Information and Technology Cost	\$178,967	\$198,167	\$178,797	-9.8%



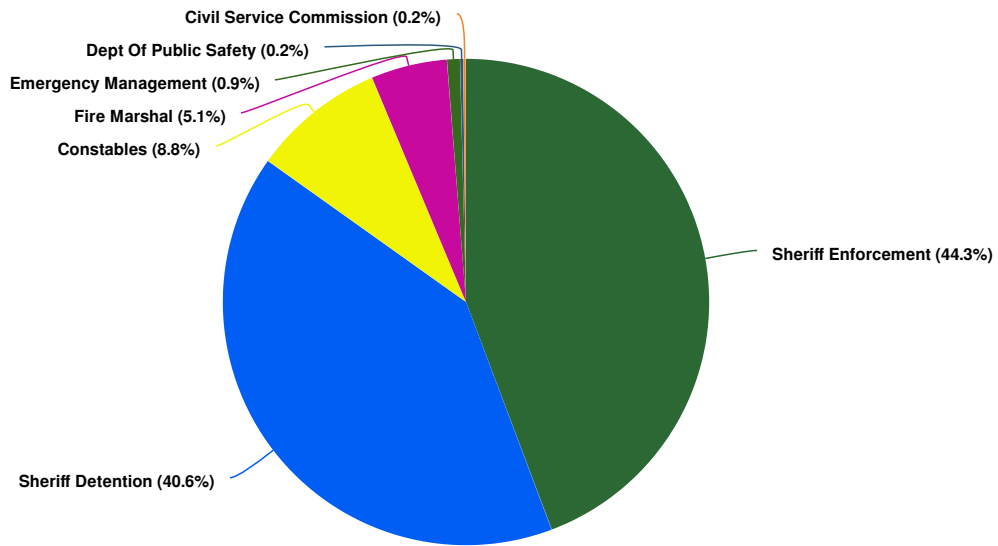
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Capital Acquisitions	\$191,455	\$0		N/A
<b>Total General Fund:</b>	<b>\$88,167,104</b>	<b>\$105,623,017</b>	<b>\$107,691,468</b>	<b>2%</b>
Gus George Law Academy				
Salaries and Personnel	\$42,451	\$0	\$0	0%
Operating and Training	\$35,288	\$164,695	\$168,475	2.3%
Information and Technology Cost	\$5,325	\$2,500	\$2,500	0%
Capital Acquisitions	\$32,670			N/A
<b>Total Gus George Law Academy:</b>	<b>\$115,734</b>	<b>\$167,195</b>	<b>\$170,975</b>	<b>2.3%</b>
Forfeited Assets-Task Force				
Salaries and Personnel	\$12,051	\$0	\$0	0%
Operating and Training	\$48,053	\$272,366	\$255,166	-6.3%
Information and Technology Cost	\$3,225	\$10,000	\$10,000	0%
Capital Acquisitions		\$20,000		-100%
<b>Total Forfeited Assets-Task Force:</b>	<b>\$63,329</b>	<b>\$302,366</b>	<b>\$265,166</b>	<b>-12.3%</b>
Forfeited Assets-Task(Federal)				
Operating and Training	\$3,149	\$43,250	\$14,050	-67.5%
Information and Technology Cost	\$8,505	\$9,000	\$14,200	57.8%
<b>Total Forfeited Assets-Task(Federal):</b>	<b>\$11,654</b>	<b>\$52,250</b>	<b>\$28,250</b>	<b>-45.9%</b>
Sheriff F/Assets-State				
Operating and Training	\$92,461	\$451,982	\$192,395	-57.4%
Information and Technology Cost	\$11,272	\$42,000	\$42,000	0%
Capital Acquisitions	\$46,094	\$116,018		-100%
<b>Total Sheriff F/Assets-State:</b>	<b>\$149,828</b>	<b>\$610,000</b>	<b>\$234,395</b>	<b>-61.6%</b>
Sheriff F/Assets-Federal				
Operating and Training	\$65,541	\$58,000	\$35,000	-39.7%
Information and Technology Cost	\$3,232	\$5,000		-100%
Capital Acquisitions	\$24,791			N/A
<b>Total Sheriff F/Assets-Federal:</b>	<b>\$93,564</b>	<b>\$63,000</b>	<b>\$35,000</b>	<b>-44.4%</b>
Asset Forfei-State-Const Pct 3				
Operating and Training		\$6,363		-100%
<b>Total Asset Forfei-State-Const Pct 3:</b>		<b>\$6,363</b>		<b>-100%</b>
<b>Total:</b>	<b>\$88,601,213</b>	<b>\$106,824,191</b>	<b>\$108,425,254</b>	<b>1.5%</b>



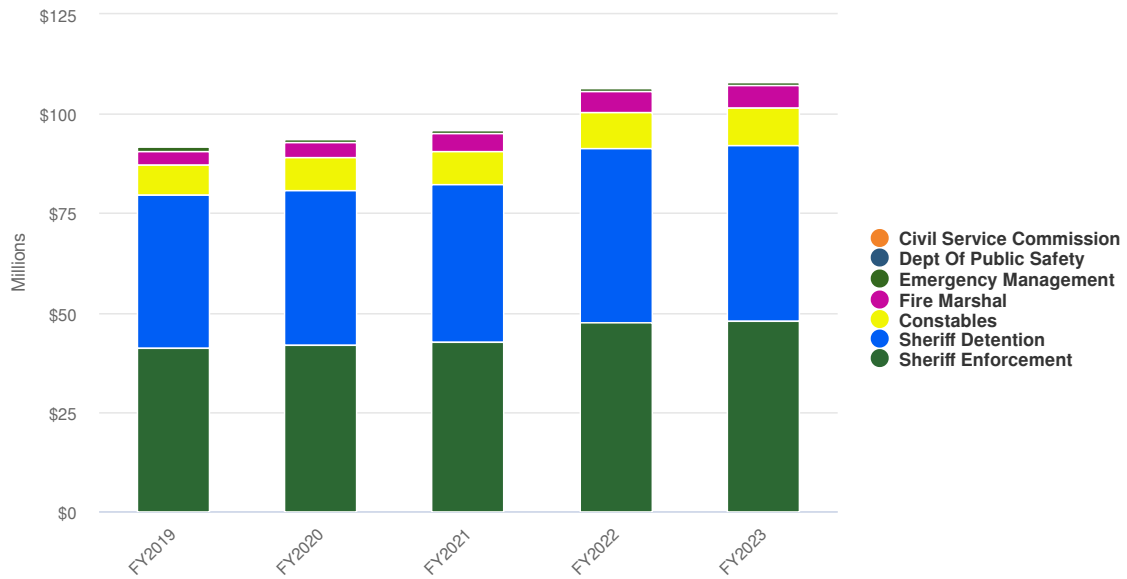


# Expenditures by Department

## Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Public Safety				

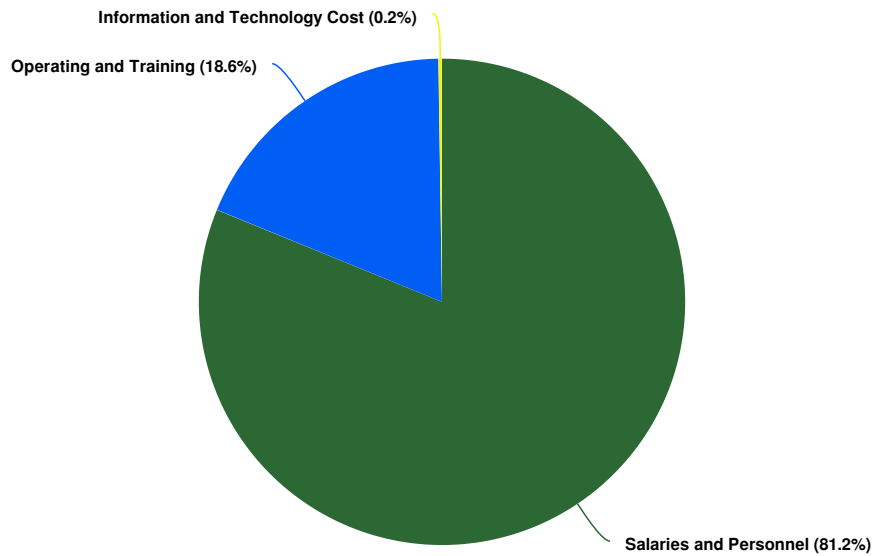


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Sheriff Detention				
Sheriff Detention Operating	\$33,234,302	\$39,387,586	\$39,713,489	0.8%
Sheriff - Bailiffs	\$3,847,130	\$4,311,804	\$4,292,238	-0.5%
<b>Total Sheriff Detention:</b>	<b>\$37,081,432</b>	<b>\$43,699,390</b>	<b>\$44,005,727</b>	<b>0.7%</b>
Civil Service Commission				
Civil Service Commission	\$105,641	\$166,143	\$199,969	20.4%
<b>Total Civil Service Commission:</b>	<b>\$105,641</b>	<b>\$166,143</b>	<b>\$199,969</b>	<b>20.4%</b>
Dept Of Public Safety				
Dept Of Public Safety	\$179,142	\$195,594	\$191,429	-2.1%
Dps - License & Weight	\$2,273	\$6,600	\$25,685	289.2%
<b>Total Dept Of Public Safety:</b>	<b>\$181,415</b>	<b>\$202,194</b>	<b>\$217,114</b>	<b>7.4%</b>
Constables				
Constable Pct 4	\$2,383,389	\$2,730,309	\$2,744,243	0.5%
Constable Pct 2	\$2,153,317	\$2,534,980	\$2,538,156	0.1%
Constable Pct 1	\$1,844,944	\$2,326,274	\$2,408,033	3.5%
Constable Pct 3	\$1,448,727	\$1,743,386	\$1,880,620	7.9%
Asset Forfei-State-Const Pct 3		\$6,363		-100%
<b>Total Constables:</b>	<b>\$7,830,378</b>	<b>\$9,341,312</b>	<b>\$9,571,052</b>	<b>2.5%</b>
Sheriff Enforcement				
Sheriff Enforcement Operating	\$38,170,662	\$46,355,624	\$47,270,256	2%
Gus George Law Enf Academy	\$115,734	\$167,195	\$170,975	2.3%
Forfeited Assets-Task(State)	\$63,329	\$302,366	\$265,166	-12.3%
Forfeited Assets-Task(Federal)	\$11,654	\$52,250	\$28,250	-45.9%
Sheriff F/Assets-State	\$149,828	\$610,000	\$234,395	-61.6%
Sheriff F/Assets-Federal	\$93,564	\$63,000	\$35,000	-44.4%
<b>Total Sheriff Enforcement:</b>	<b>\$38,604,771</b>	<b>\$47,550,435</b>	<b>\$48,004,042</b>	<b>1%</b>
Emergency Management				
Homeland Sec & Emergency Mgmt	\$722,297	\$854,527	\$943,073	10.4%
<b>Total Emergency Management:</b>	<b>\$722,297</b>	<b>\$854,527</b>	<b>\$943,073</b>	<b>10.4%</b>
Fire Marshal				
Fire Marshal	\$4,075,279	\$5,010,190	\$5,484,276	9.5%
<b>Total Fire Marshal:</b>	<b>\$4,075,279</b>	<b>\$5,010,190</b>	<b>\$5,484,276</b>	<b>9.5%</b>
<b>Total Public Safety:</b>	<b>\$88,601,213</b>	<b>\$106,824,191</b>	<b>\$108,425,254</b>	<b>1.5%</b>
<b>Total Expenditures:</b>	<b>\$88,601,213</b>	<b>\$106,824,191</b>	<b>\$108,425,254</b>	<b>1.5%</b>

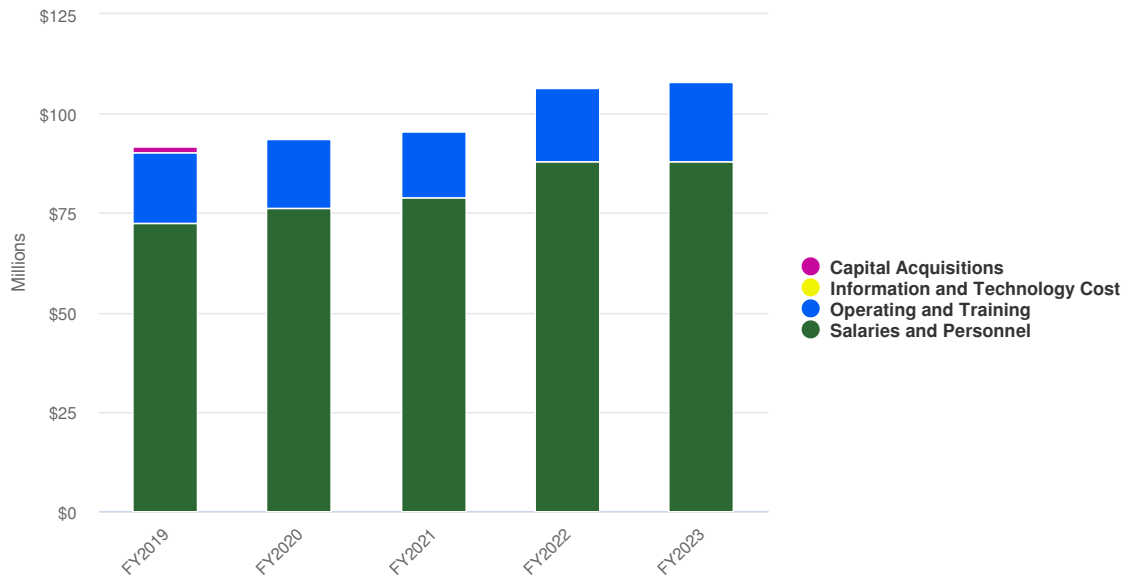


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$76,004,206	\$87,826,413	\$88,025,554	0.2%

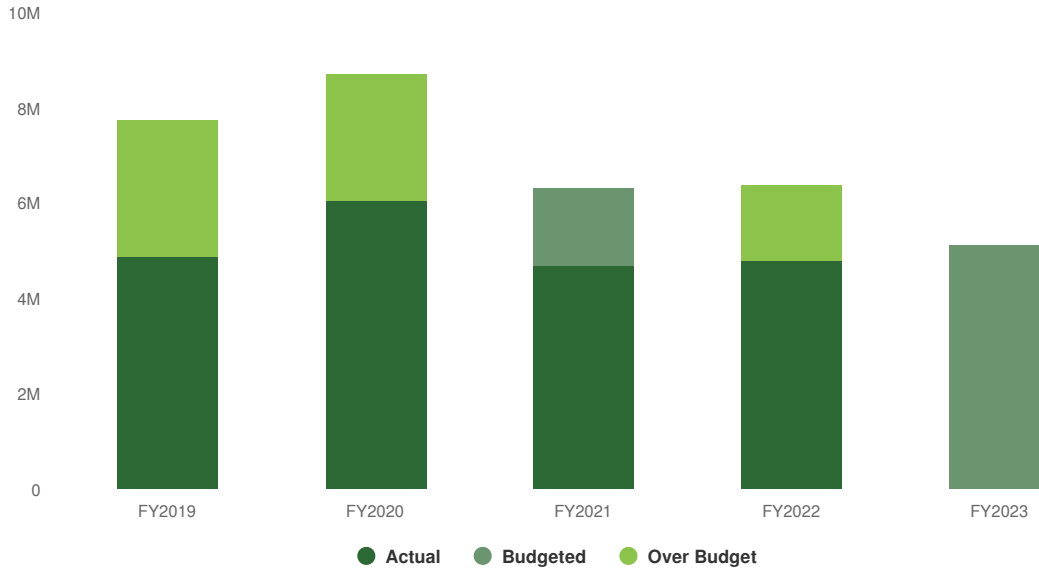


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$12,091,470	\$18,595,093	\$20,152,204	8.4%
Information and Technology Cost	\$210,527	\$266,667	\$247,497	-7.2%
Capital Acquisitions	\$295,010	\$136,018	\$0	-100%
<b>Total Expense Objects:</b>	<b>\$88,601,213</b>	<b>\$106,824,191</b>	<b>\$108,425,254</b>	<b>1.5%</b>

## Revenues Summary

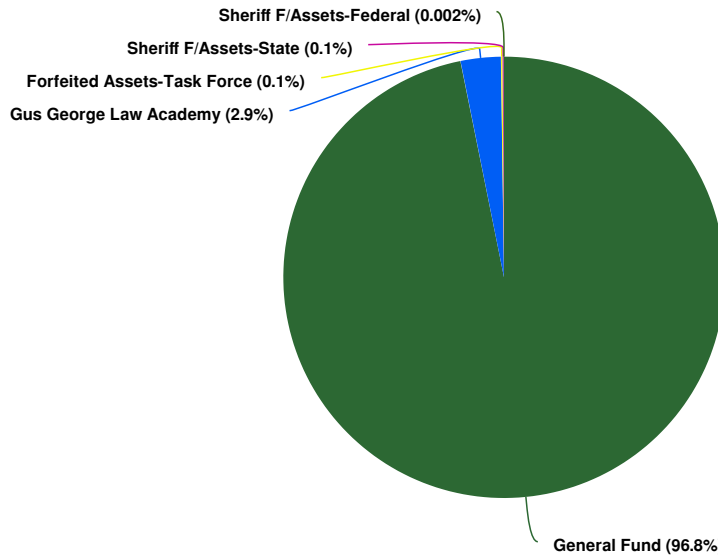
\$5,112,551
\$327,289  
 (6.84% vs. prior year)

### PUBLIC SAFETY Proposed and Historical Budget vs. Actual

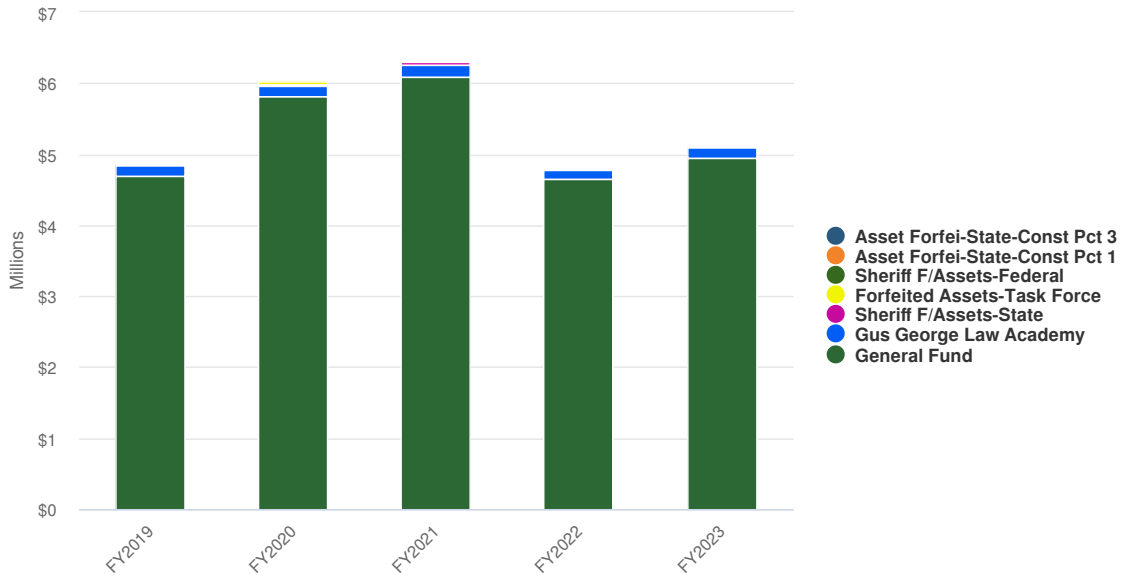


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$1,881,039	\$2,312,138	\$3,200,951	38.4%
Intergovernmental Revenue	\$1,163,951	\$1,803,847	\$1,265,251	-29.9%
Miscellaneous Revenue	\$460,929	\$540,267	\$484,749	-10.3%



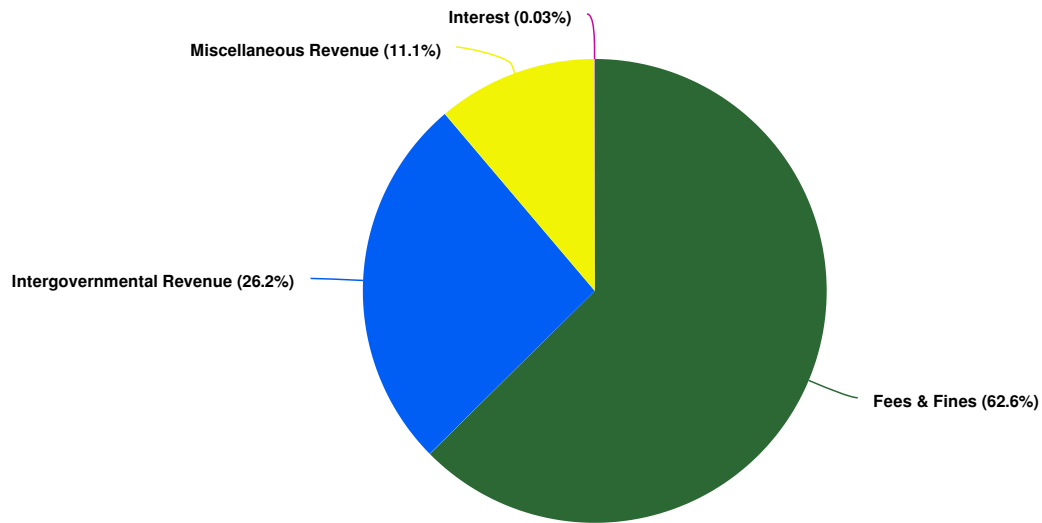
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total General Fund:</b>	<b>\$3,505,920</b>	<b>\$4,656,252</b>	<b>\$4,950,951</b>	<b>6.3%</b>
Gus George Law Academy				
Intergovernmental Revenue	\$94,665	\$50,000	\$75,000	50%
Interest	\$788	\$1,000	\$500	-50%
Miscellaneous Revenue	\$87,410	\$65,000	\$75,000	15.4%
<b>Total Gus George Law Academy:</b>	<b>\$182,863</b>	<b>\$116,000</b>	<b>\$150,500</b>	<b>29.7%</b>
Forfeited Assets-Task Force				
Interest	\$1,910	\$1,000	\$500	-50%
Miscellaneous Revenue	\$978,751	\$5,000	\$5,000	0%
<b>Total Forfeited Assets-Task Force:</b>	<b>\$980,661</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>-8.3%</b>
Forfeited Assets-Task(Federal)				
Interest	\$64	\$0		N/A
<b>Total Forfeited Assets-Task(Federal):</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Sheriff F/Assets-State				
Interest	\$1,585	\$1,000	\$500	-50%
Miscellaneous Revenue	\$9,615	\$5,000	\$5,000	0%
<b>Total Sheriff F/Assets-State:</b>	<b>\$11,200</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>-8.3%</b>
Sheriff F/Assets-Federal				
Intergovernmental Revenue	\$4,700	\$0		N/A
Interest	\$304	\$1,000	\$100	-90%
<b>Total Sheriff F/Assets-Federal:</b>	<b>\$5,004</b>	<b>\$1,000</b>	<b>\$100</b>	<b>-90%</b>
Asset Forfeiture-Const Pct 2				
Interest	\$0			N/A
<b>Total Asset Forfeiture-Const Pct 2:</b>	<b>\$0</b>			<b>N/A</b>
Asset Forfeiture-State-Const Pct 3				
Interest	\$12	\$5		-100%
Miscellaneous Revenue	\$3,109			N/A
<b>Total Asset Forfeiture-State-Const Pct 3:</b>	<b>\$3,121</b>	<b>\$5</b>	<b>\$0</b>	<b>-100%</b>
Asset Forfeiture-State-Const Pct 1				
Interest		\$5		-100%
<b>Total Asset Forfeiture-State-Const Pct 1:</b>		<b>\$5</b>		<b>-100%</b>
Fire Marshal State Forfeiture				



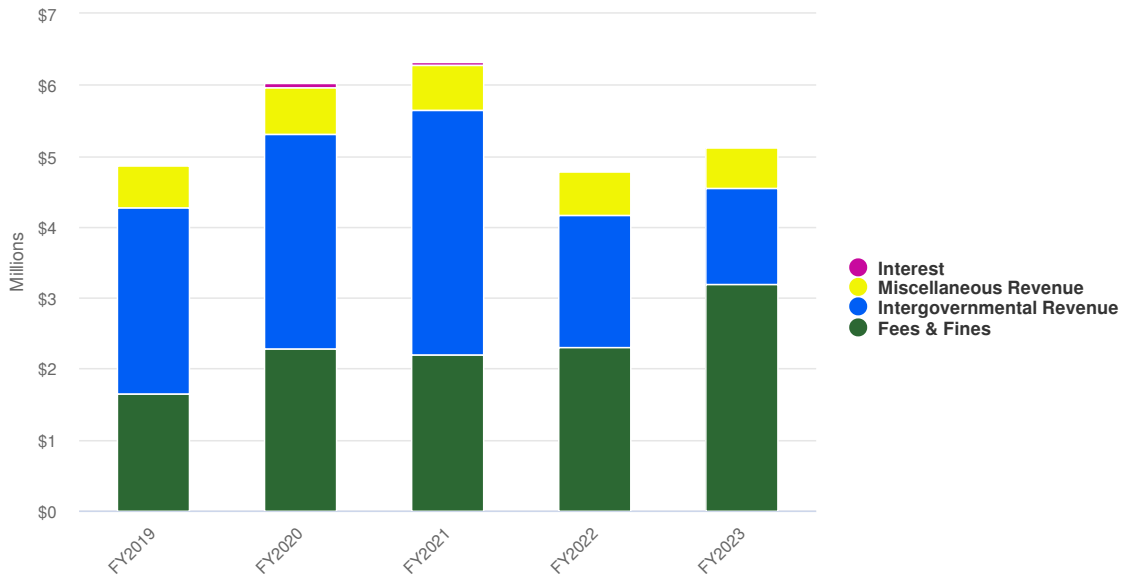
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Interest	\$1			N/A
<b>Total Fire Marshal State Forfeiture:</b>	<b>\$1</b>			<b>N/A</b>
<b>Total:</b>	<b>\$4,688,834</b>	<b>\$4,785,262</b>	<b>\$5,112,551</b>	<b>6.8%</b>

## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 1	\$83,153	\$114,309	\$121,198	6%
Constable Pct. 2	\$71,000	\$104,476	\$77,618	-25.7%
Constable Pct. 3	\$58,311	\$82,447	\$61,689	-25.2%
Constable Pct. 4	\$54,305	\$66,553	\$73,032	9.7%
Court Cost	\$331,664	\$324,424	\$403,041	24.2%
Fire Marshal Fees	\$883,184	\$1,200,689	\$1,986,028	65.4%
Restitution Fees	\$250			N/A
Sheriff'S Department	\$356,843	\$374,240	\$389,223	4%
Permit Fees	\$42,330	\$45,000	\$89,122	98%
<b>Total Fees &amp; Fines:</b>	<b>\$1,881,039</b>	<b>\$2,312,138</b>	<b>\$3,200,951</b>	<b>38.4%</b>
Intergovernmental Revenue				
Board Of Prisoners	\$1,106,885	\$1,000,000	\$600,000	-40%
Federal Payments	\$48,267	\$748,048	\$652,890	-12.7%
Reimb From State	\$108,164	\$105,799	\$87,361	-17.4%
<b>Total Intergovernmental Revenue:</b>	<b>\$1,263,316</b>	<b>\$1,853,847</b>	<b>\$1,340,251</b>	<b>-27.7%</b>
Interest				
Interest Earned	\$4,663	\$4,010	\$1,600	-60.1%
<b>Total Interest:</b>	<b>\$4,663</b>	<b>\$4,010</b>	<b>\$1,600</b>	<b>-60.1%</b>

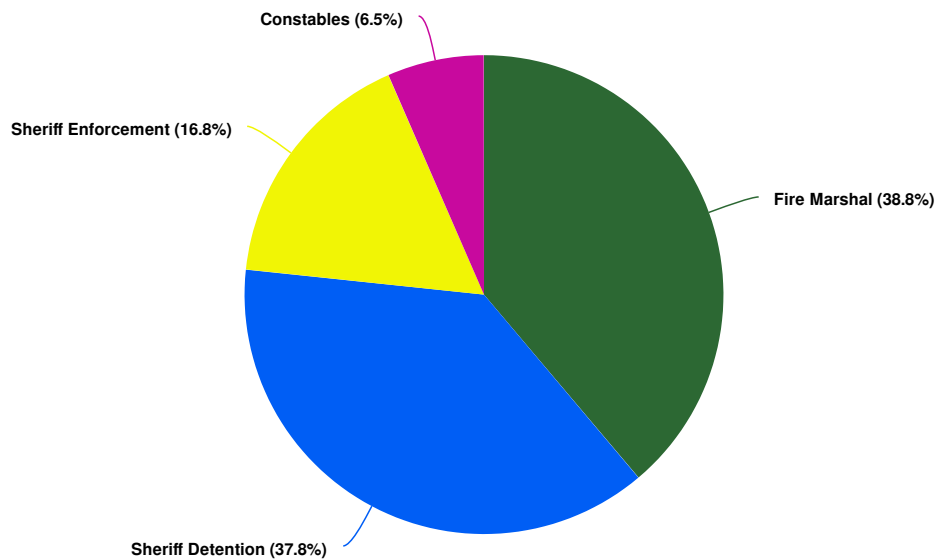




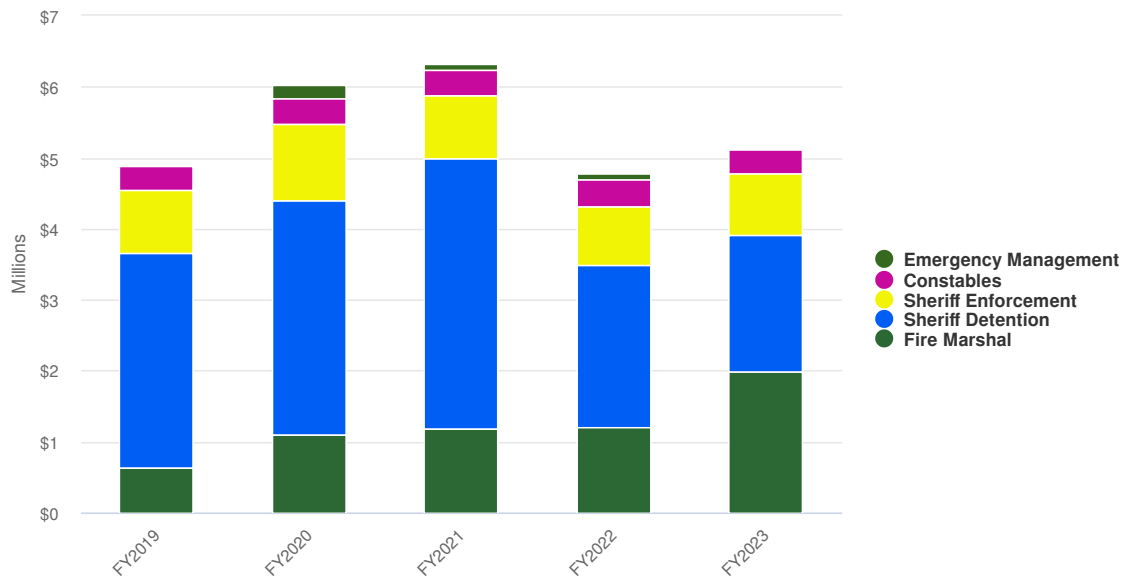
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue				
Forfeited Assets	\$965,150	\$0	\$0	0%
Auction	\$32,894	\$15,087	\$21,816	44.6%
Commission On Pay Phones	\$249,919	\$266,596	\$236,297	-11.4%
Law Enforce Academy Enroll	\$87,410	\$65,000	\$75,000	15.4%
Miscellaneous Revenue	\$196,909	\$198,674	\$218,351	9.9%
Reimbursements - Misc	\$7,533	\$69,910	\$18,285	-73.8%
<b>Total Miscellaneous Revenue:</b>	<b>\$1,539,815</b>	<b>\$615,267</b>	<b>\$569,749</b>	<b>-7.4%</b>
<b>Total Revenue Source:</b>	<b>\$4,688,834</b>	<b>\$4,785,262</b>	<b>\$5,112,551</b>	<b>6.8%</b>

## Revenue by Department

### Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Public Safety				
Sheriff Detention				
Sheriff Detention Operating	\$1,377,932	\$1,952,892	\$1,512,611	-22.5%
Sheriff - Bailiffs	\$339,819	\$338,546	\$421,383	24.5%
<b>Total Sheriff Detention:</b>	<b>\$1,717,751</b>	<b>\$2,291,438</b>	<b>\$1,933,994</b>	<b>-15.6%</b>
Constables				
Constable Pct 4	\$83,153	\$114,309	\$121,198	6%
Constable Pct 2	\$71,000	\$104,476	\$77,618	-25.7%
Constable Pct 1	\$58,311	\$82,447	\$61,689	-25.2%
Constable Pct 3	\$54,305	\$66,553	\$73,032	9.7%
Asset Forfeiture-Const Pct 2	\$0			N/A
Asset Forfeiture-State-Const Pct 3	\$3,121	\$5	\$0	-100%
Asset Forfeiture-State-Const Pct 1		\$5		-100%
<b>Total Constables:</b>	<b>\$269,889</b>	<b>\$367,795</b>	<b>\$333,537</b>	<b>-9.3%</b>
Sheriff Enforcement				
Sheriff Enforcement Operating	\$594,261	\$701,182	\$697,392	-0.5%
Cus George Law Enf Academy	\$182,863	\$116,000	\$150,500	29.7%
Forfeited Assets-Task(State)	\$980,661	\$6,000	\$5,500	-8.3%
Forfeited Assets-Task(Federal)	\$64	\$0	\$0	0%
Sheriff F/Assets-State	\$11,200	\$6,000	\$5,500	-8.3%
Sheriff F/Assets-Federal	\$5,004	\$1,000	\$100	-90%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Sheriff Enforcement:</b>	<b>\$1,774,052</b>	<b>\$830,182</b>	<b>\$858,992</b>	<b>3.5%</b>
Emergency Management				
Homeland Sec & Emergency Mgmt	\$43,567	\$95,158		-100%
<b>Total Emergency Management:</b>	<b>\$43,567</b>	<b>\$95,158</b>		<b>-100%</b>
Fire Marshal				
Fire Marshal State Forfeiture	\$1			N/A
Fire Marshal	\$883,574	\$1,200,689	\$1,986,028	65.4%
<b>Total Fire Marshal:</b>	<b>\$883,575</b>	<b>\$1,200,689</b>	<b>\$1,986,028</b>	<b>65.4%</b>
<b>Total Public Safety:</b>	<b>\$4,688,834</b>	<b>\$4,785,262</b>	<b>\$5,112,551</b>	<b>6.8%</b>
<b>Total Revenue:</b>	<b>\$4,688,834</b>	<b>\$4,785,262</b>	<b>\$5,112,551</b>	<b>6.8%</b>



# Civil Service Commission

**Nikkie Maraman**  
Civil Services Coordinator

## Mission

The Fort Bend County Sheriff's Office Civil Service Commission mission is to effectively adopt, publish, and enforce rules regarding selection and classification of employees; competitive examinations; promotions, seniority, and tenure; layoffs and dismissals; disciplinary actions; grievance procedures; the rights of employees during an internal investigation; and other matters relating to the selection of employees and the procedural and substantive rights, advancement, benefits, and working conditions of employees.

### VISION

The vision of the commission is to promote fairness and opportunity, while maintaining a logical budget to avoid frivolous use of county funds.

### DUTIES/RESPONSIBILITIES

The responsibility and duties of the Commissioner is to conduct themselves in a fair and unbiased manner for the betterment of the Sheriff's Office and their employees. Under advisement of the Commission, it is the duty and responsibility of the Coordinator to oversee the Sheriff's Office employee appeal process to help resolve conflicts; coordinate appeal hearings and communicate with all parties. Additionally, the Coordinator develops plans and implements verbal and written promotional exams for promotional positions within the Sheriff's Office to include Sergeants, Lieutenants and Captains. These duties include review boards, pre exam briefings and job analysis to promote a fair promotional process, by developing job relevant and validated exams. The Coordinator proctors promotional exams, scores and posts results for promotional eligibility lists and handles any appeals resulting from the promotional process and maintains stats from the process. Further duties also include development of the Commission's budget, maintains stats regarding appeals, scheduling appeals and open meetings, maintains meeting minutes, both audio and video, and handling of open records requests. The Coordinator also reviews and ensures that policies and procedures with the Commission are consistent with state and federal polices laws and regulations and recommends changes as necessary. Additionally, Coordinator makes recommendations for rule modifications as appropriate.

## Goals

1. Maintain records of all incoming appeal(s)
2. Maintain records of appeal acceptance/rejections(s)
3. Create maintain all minutes of all hearings/meetings
4. Maintain and keep updated Exemption List from the Sheriff's Office
5. Maintain records/ audio of all appeals/ open meetings and outcome(s)
6. Conduct/ maintain records of all promotional exam applications/ exams/ results/ audio/ eligibility lists.
7. Prepare/ Conduct Assessment Centers for promotional purposes/ select assessors/ post results/ maintain all records
8. Provide Assessment Center training for both assessors and candidates via assessment center provider



## Performance Measures

The Civil Service Commission is a unique department within Fort Bend County as it only services the Sheriff’s Office and its employees. Therefore, the Civil Service Commission’s goals are likely different than those of other county agencies or departments. The Civil Service Year 2023 Fiscal Budget goals are to continue a path of frugality, focusing on maintaining costs and avoiding wasteful spending. In addition, our goals are to continue to focus on maintaining a positive relationship with our test partners, providing a supportive environment for each appellant and/or test applicant, to continue a positive relationship with the Sheriff’s office and to promote fairness within the promotional and/or appeal process.

PERFORMANCE MEASURES	2021 ACTUALS	2022 ACTUALS	2023 PROJECTED
<b><u>Maintain Appeal List</u></b>			
<b>Maintain records of all incoming, rejected and accepted appeals including the reasons, findings, rulings and recordings.</b>			
Number of appeals submitted	7	2	4
Number of appeals rejected	0	0	0
Number of appeals accepted	7	2	4
Withdrawn	2	0	0
<b><u>Maintain Civil Service Records of Meetings</u></b>			
<b>Maintain all written and recorded records of meetings</b>			
Number of meetings	3	2	3
<b><u>Provide timely promotional exams</u></b>			
<b>Maintain regularly updated documentation, contact with the S.O. and scores of written exams as well as stats and audio of oral exams.</b>			
Exam Brief	4	6	4
Exam Review	4	5	4
Number of promotional written exams	4	6	4
Number of promotional oral exams	4	5	0
Number of Assessment Centers	0	1	4

\*All Performance Measures are speculative for the calendar year (January-December).

\*Number of Promotional Written Exams: Reflect the number of exams per year, but does not reflect the number of candidates that participate or number of candidates that move forward to the Assessment Center. Additionally, this does not take into account the current attrition rate and/or future needs.

\*Number of Promotional Oral Exams/ moved to Assessment Centers: Reflect the number of exams per year, but does not reflect the number of candidates that participate or the promotional rate. Additionally, this does not take into account the current attrition rate and/or future needs. The wording "Oral Exam" will be removed as the SO is moving to Assessment Centers.

\*Number of Appeals: This number is subject to change based on demotions, suspensions and terminations.

\*Number of Meetings: This number is subject to change due to changes at any time as the needs and wants of the current administration/employees fluctuate.

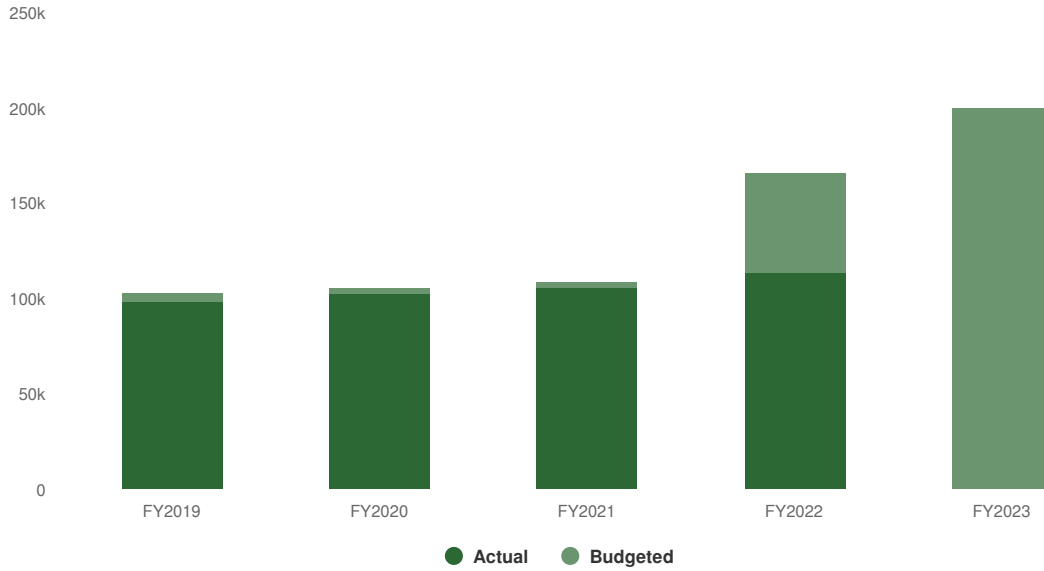
\*Explanatory Comments: The historical trends for promotional exams will fluctuate. Regarding trends for appeals, such trends are unpredictable since they are based on the number of appeals for such things as suspensions, demotions and terminations, which may occur within the coming calendar year.

## Expenditures Summary

\$199,969
\$33,826  
(20.36% vs. prior year)

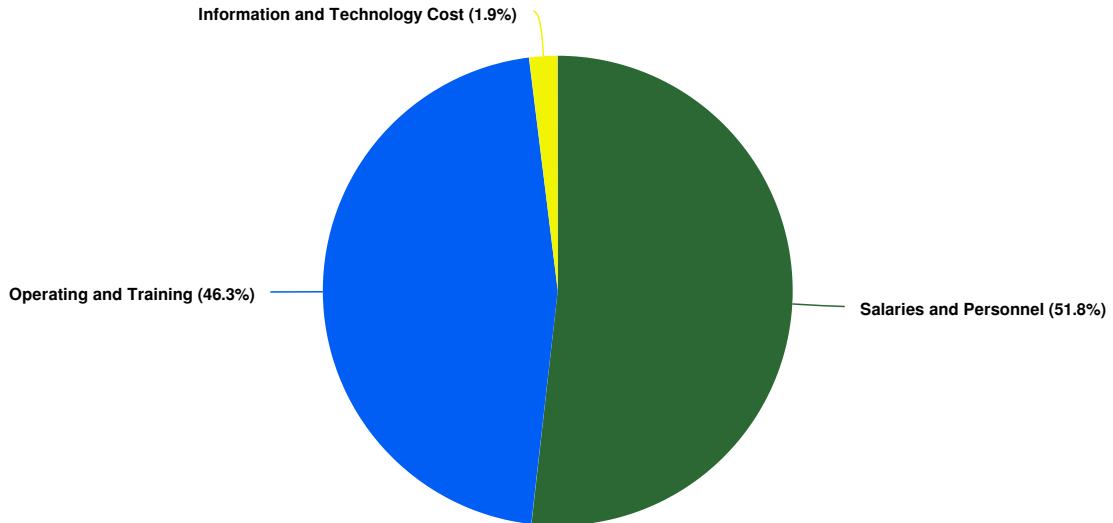


### Civil Service Commission Proposed and Historical Budget vs. Actual

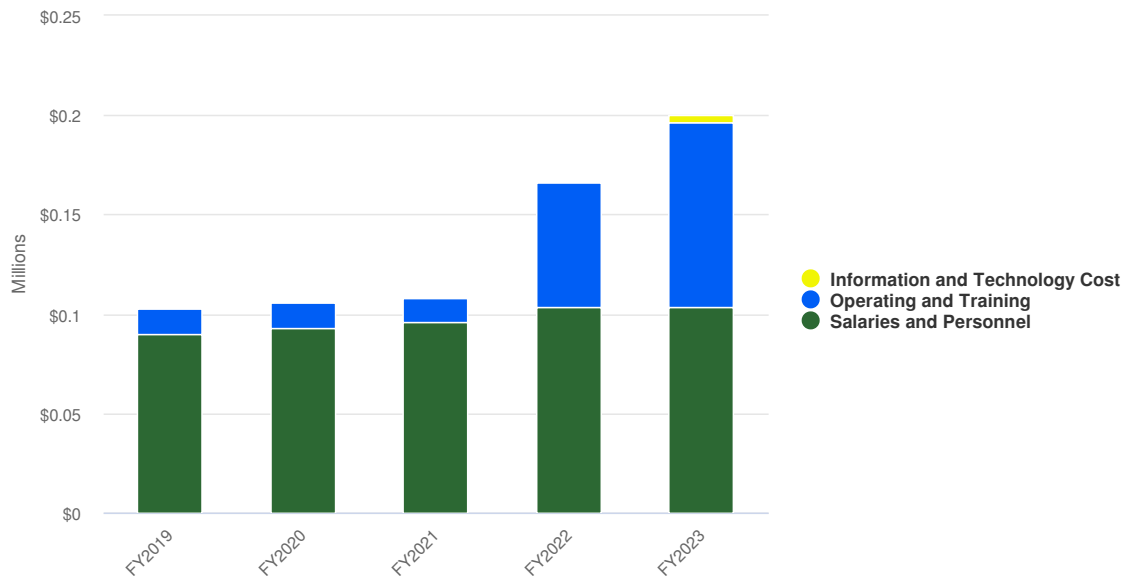


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



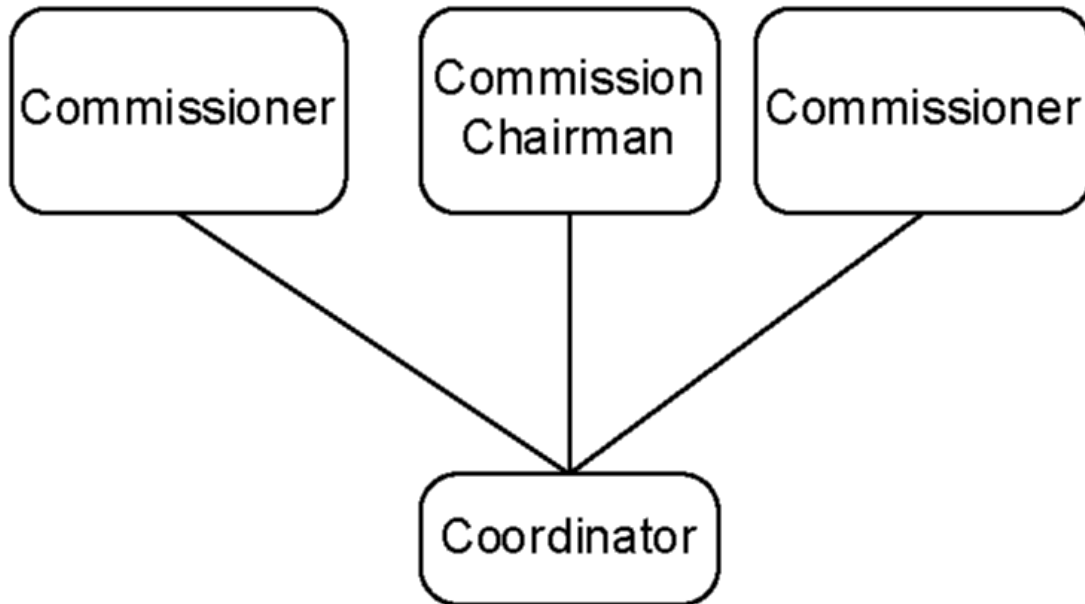
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$66,867	\$70,178	\$70,180	0%
Longevity	\$1,374	\$1,436	\$1,490	3.8%
Payroll Taxes	\$5,116	\$5,478	\$5,483	0.1%
Retirement	\$8,440	\$9,632	\$9,367	-2.7%
Insurance - Group	\$13,100	\$16,100	\$16,350	1.6%
Workers Comp/Unemployment	\$684	\$716	\$717	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$95,580</b>	<b>\$103,540</b>	<b>\$103,586</b>	<b>0%</b>
Operating and Training				
Fees	\$934	\$50,195	\$80,000	59.4%
Supplies & Maintenance	\$7,032	\$10,300	\$10,300	0%
Property & Equipment	\$180	\$103	\$180	74.8%
Property/Casualty Allocation	\$1,915	\$2,005	\$2,007	0.1%
<b>Total Operating and Training:</b>	<b>\$10,061</b>	<b>\$62,603</b>	<b>\$92,487</b>	<b>47.7%</b>
Information and Technology Cost				
Information Technology			\$3,896	N/A
<b>Total Information and Technology Cost:</b>			<b>\$3,896</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$105,641</b>	<b>\$166,143</b>	<b>\$199,969</b>	<b>20.4%</b>



## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
		Job Code					
100535100 - Civil Service Commission	Full Time Positions	J11100		Civil Services Coordinator	G11	1.00	1.00
<b>100535100 - Civil Service Commission Total</b>						<b>1.00</b>	<b>1.00</b>

## Organizational Chart



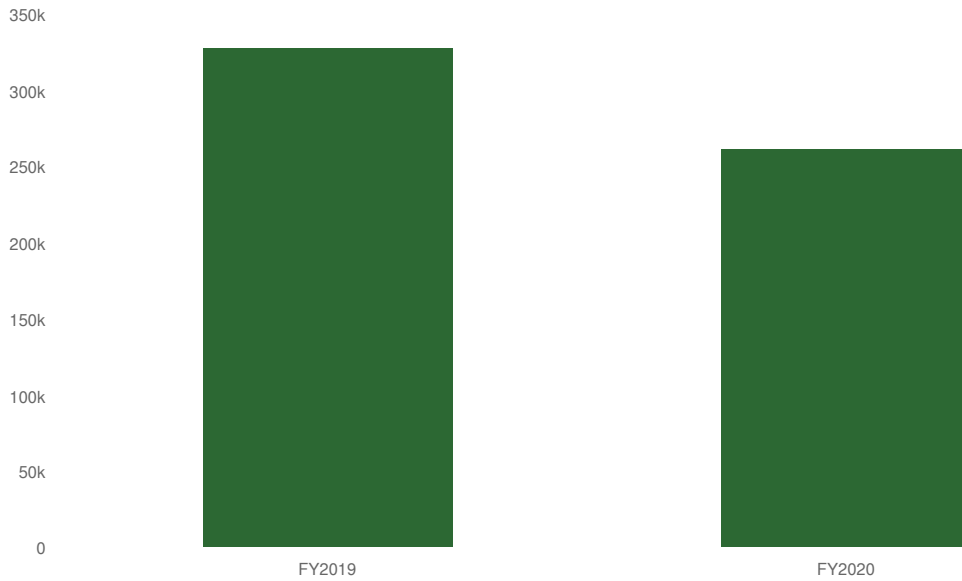


# Commissary Administration

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

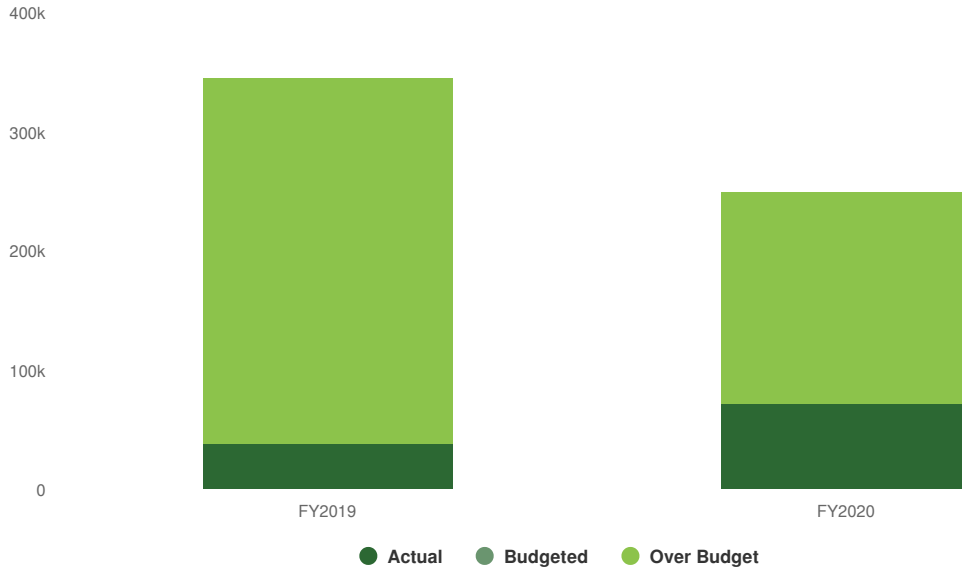
### Commissary Administration Proposed and Historical Budget vs. Actual



## Revenues Summary

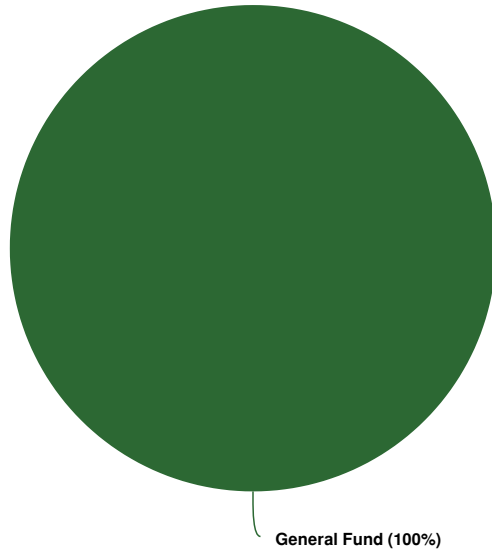
**\$0** **\$0**  
(% vs. prior year)

### Commissary Administration Proposed and Historical Budget vs. Actual

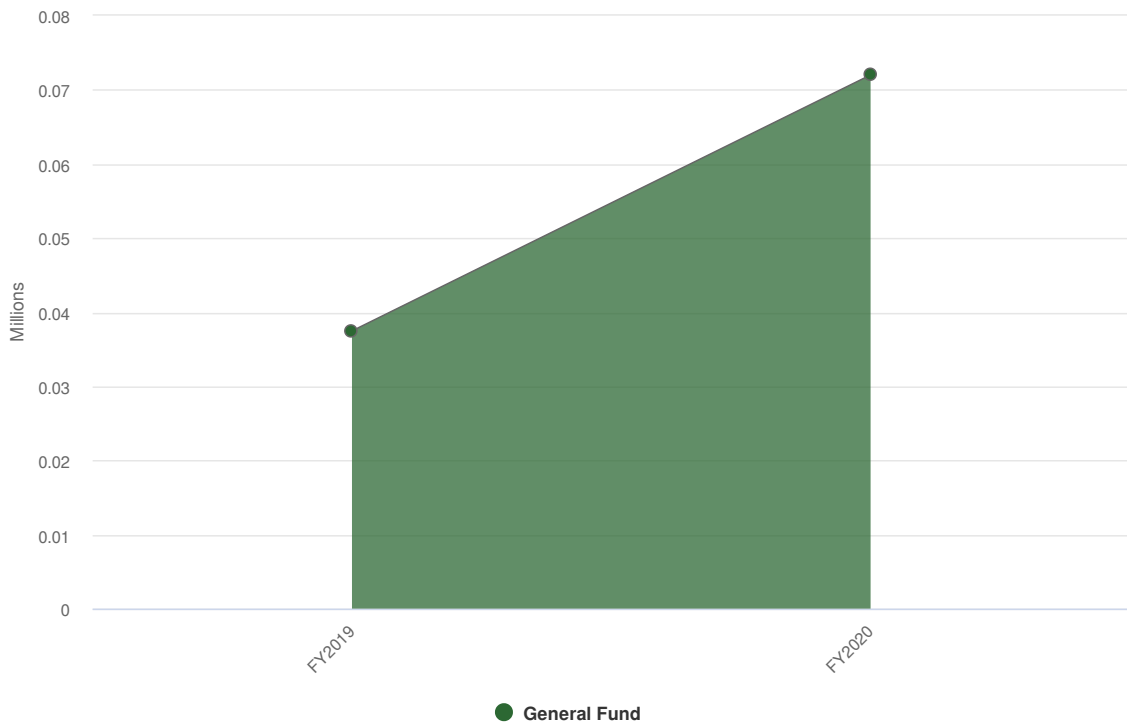


### Revenue by Fund

#### 2023 Revenue by Fund



### Budgeted and Historical 2023 Revenue by Fund



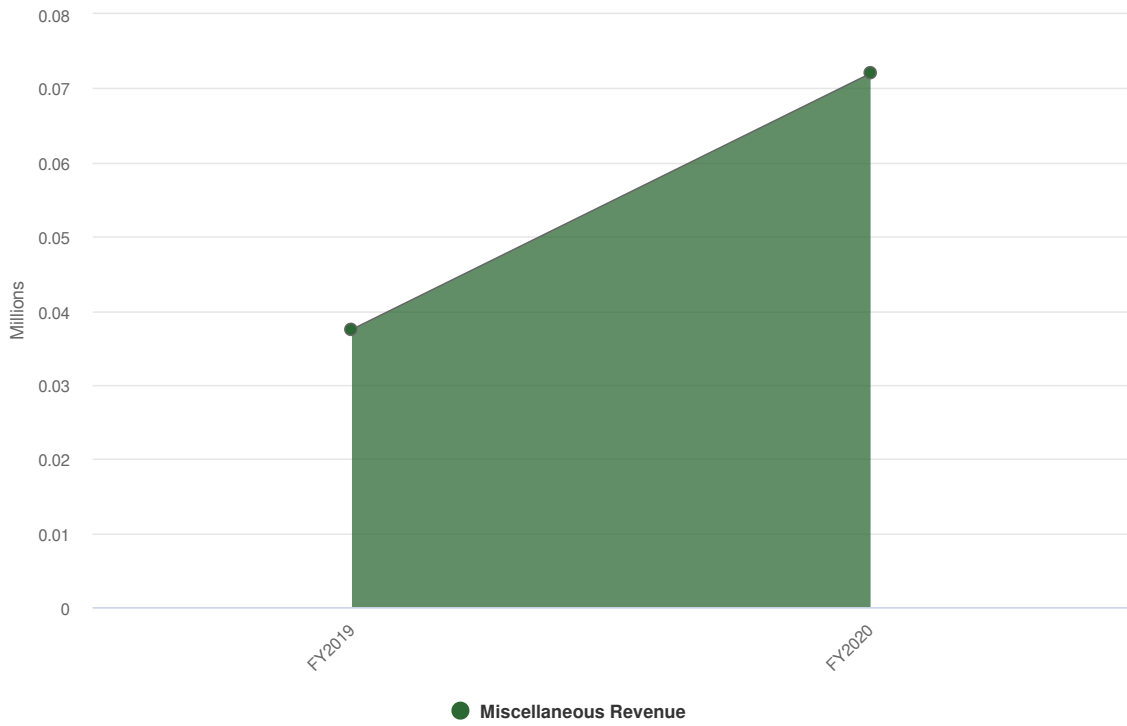
Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
No Data To Display		



# Revenues by Source

## Projected 2023 Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)



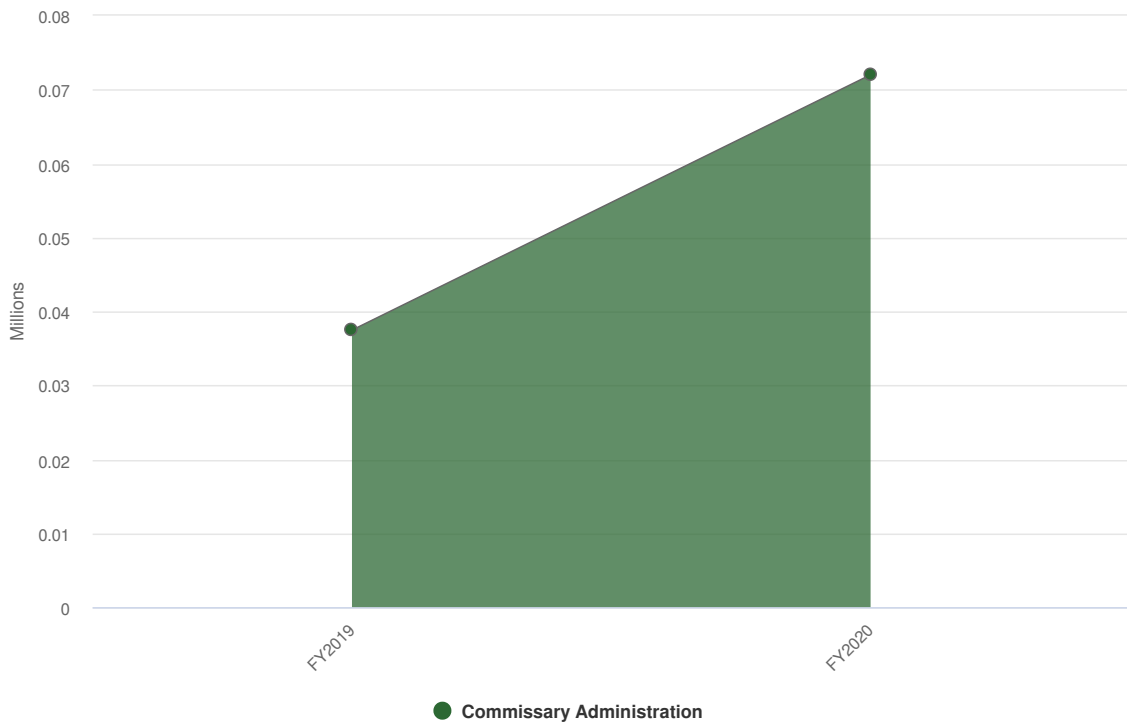
Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
No Data To Display		

## **Revenue by Department**

### **Projected 2023 Revenue by Department**



### Budgeted and Historical 2023 Revenue by Department



Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
No Data To Display		

## Organizational Chart

**Goal #1**

**Goal #2**



# Constable Pct. 1



**Charles G. Norvell**  
Constable

## Mission

### MISSION

The Fort Bend County Precinct 1 Constable's Office is a dedicated group of law enforcement professionals who are committed to working with the community to keep Fort Bend County a safe and desirable place to live and work. Our mission is to partner with the community to solve problems, enforce the law and provide courteous, professional law enforcement service.

### VISION

We will treat the public and our colleagues with courtesy and respect. We recognize our appearance, words and demeanor contribute to the public's confidence in us. We understand our actions, combined with how we treat members in our community, contributes to our legitimacy as an agency they trust.

We are honest, truthful, and consistent in our words and actions. We will exercise discretion in a manner beyond reproach.

We will keep abreast of legal issues, standard procedures and innovative topics through regular training. We think strategically to identify trends, alternative solutions and solve problems.

### DUTIES/RESPONSIBILITIES

The statutory duties of the Office of the Constable are to execute all civil and criminal process recorded throughout the County of Fort Bend and the State of Texas. This includes all civil citations, notices, writs, subpoenas, and criminal arrest warrants for class C cases issued by each precinct's Justice of the Peace court. The constable's office provides bailiffs for the Justice Court when in session. Additional duties included enforcing all state criminal laws and traffic codes and responding to requests for assistance from the constituents of Fort Bend County.

## Goals

### GOAL(S)

1. **Reduce the number of outstanding warrants by increasing the clearance of warrants.**
2. **Increase warrant collections.**
3. **Maintain the efficient execution of civil process by attempting 100% of civil process received.**
4. **Increase the number of civil papers processed.**
5. **Increase the amount of collected fees.**



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Reduce the number of outstanding warrants</b> Average monthly warrants cleared	148	191	200
<b>Increase in warrant collections</b> Total warrant collections	\$364,216	\$181,188 * **	\$300,000
<b>Efficient execution of civil process</b> <b>Attempt service of 100% civil process received</b> Service attempt rate	100%	100%	100%
<b>Increase the number of papers processed</b> Civil papers served	2,827*	2,284*	3,000
<b>Increase the amount of collected fees</b> Fees collected	\$1,333,117	\$1,596,494	\$2,000,000

\*Through September 30, 2022 (9 months)

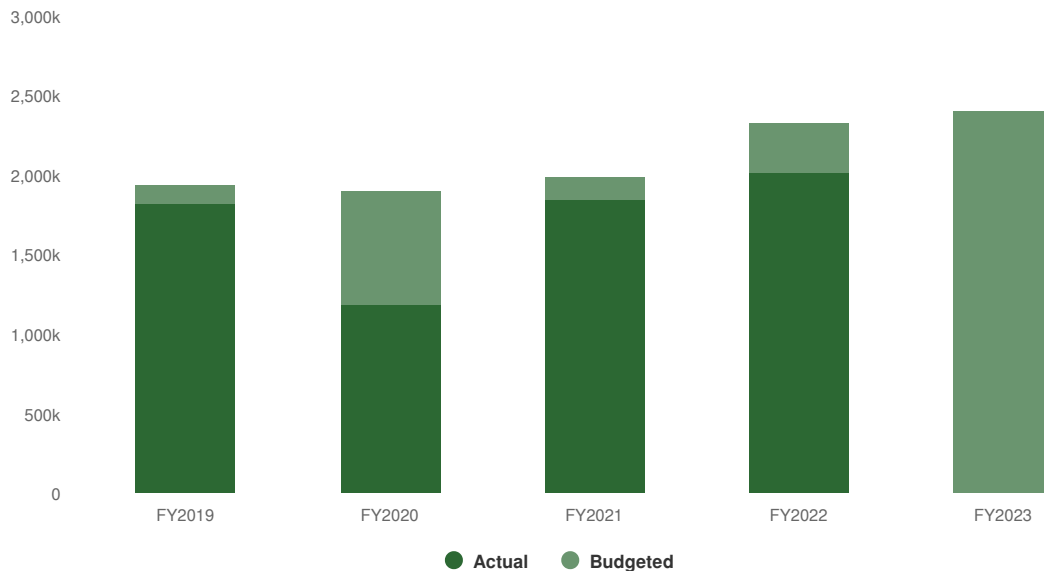
\*\* 2022 warrant collections significantly affected negatively by 2022 precinct redistricting

Note - Numbers are for calendar year, not fiscal year

## Expenditures Summary

**\$2,408,033**    **\$81,759**  
(3.51% vs. prior year)

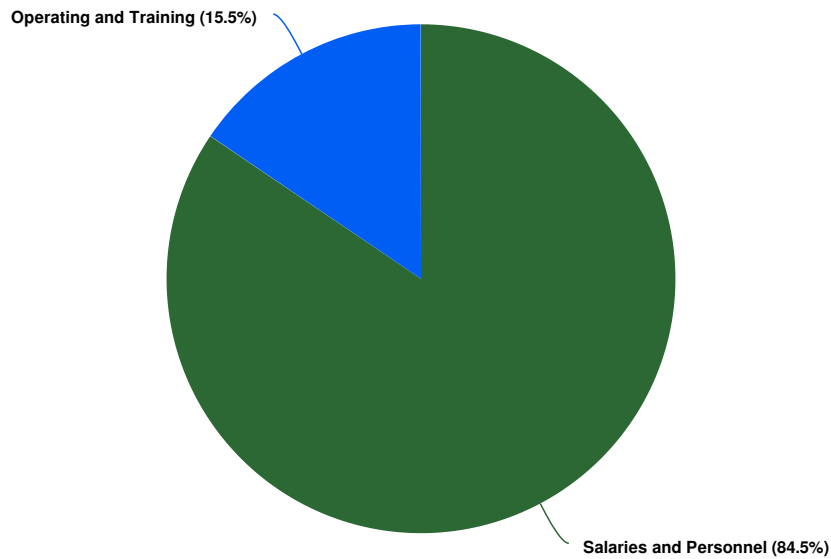
Constable Pct. 1 Proposed and Historical Budget vs. Actual



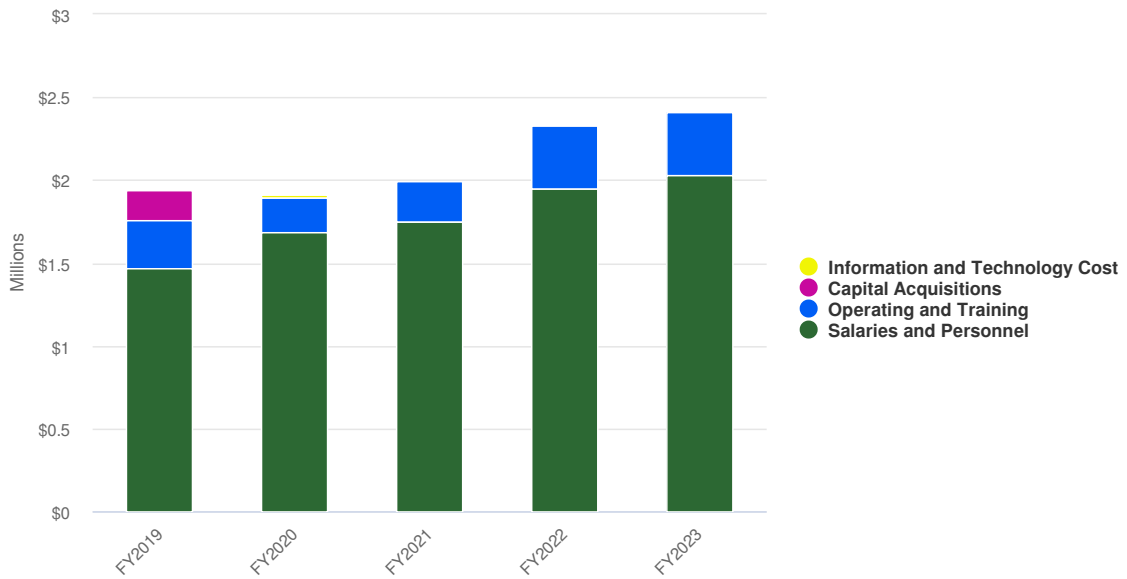


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



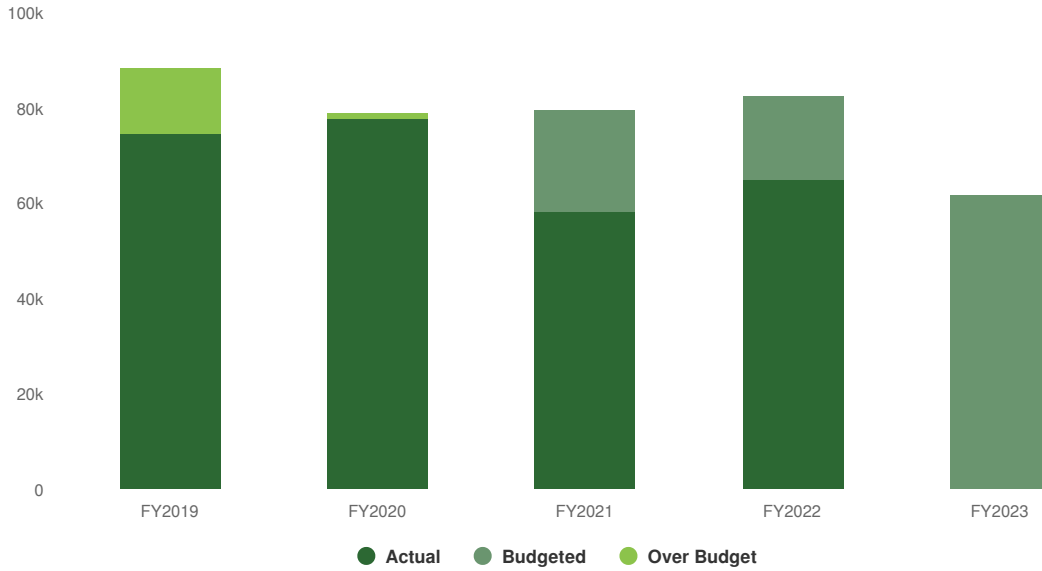
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$1,249,118	\$1,346,257	\$1,402,390	4.2%
Temporary Or Part-Time		\$2,610	\$2,600	-0.4%
Overtime	\$1,010	\$0		N/A
Longevity	\$8,331	\$10,284	\$11,030	7.3%
Payroll Taxes	\$92,779	\$103,975	\$108,326	4.2%
Retirement	\$156,984	\$182,806	\$185,074	1.2%
Insurance - Group	\$222,700	\$289,800	\$310,650	7.2%
Workers Comp/Unemployment	\$12,009	\$13,592	\$14,160	4.2%
<b>Total Salaries and Personnel:</b>	<b>\$1,742,932</b>	<b>\$1,949,324</b>	<b>\$2,034,230</b>	<b>4.4%</b>
Operating and Training				
Fees	\$27,137	\$33,017	\$35,053	6.2%
Travel & Training	\$2,168	\$6,660	\$7,426	11.5%
Supplies & Maintenance	\$37,684	\$42,975	\$44,694	4%
Vehicle Maintenance Allocation		\$247,771	\$238,468	-3.8%
Grant/Project Allocations		\$8,471	\$8,513	0.5%
Property & Equipment	\$460	\$0		N/A
Property/Casualty Allocation	\$34,537	\$38,056	\$39,649	4.2%
<b>Total Operating and Training:</b>	<b>\$101,986</b>	<b>\$376,950</b>	<b>\$373,803</b>	<b>-0.8%</b>
Information and Technology Cost				
Information Technology	\$26	\$0		N/A
<b>Total Information and Technology Cost:</b>	<b>\$26</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$1,844,944</b>	<b>\$2,326,274</b>	<b>\$2,408,033</b>	<b>3.5%</b>

## Revenues Summary

\$61,689 -\$20,758  
 (-25.18% vs. prior year)

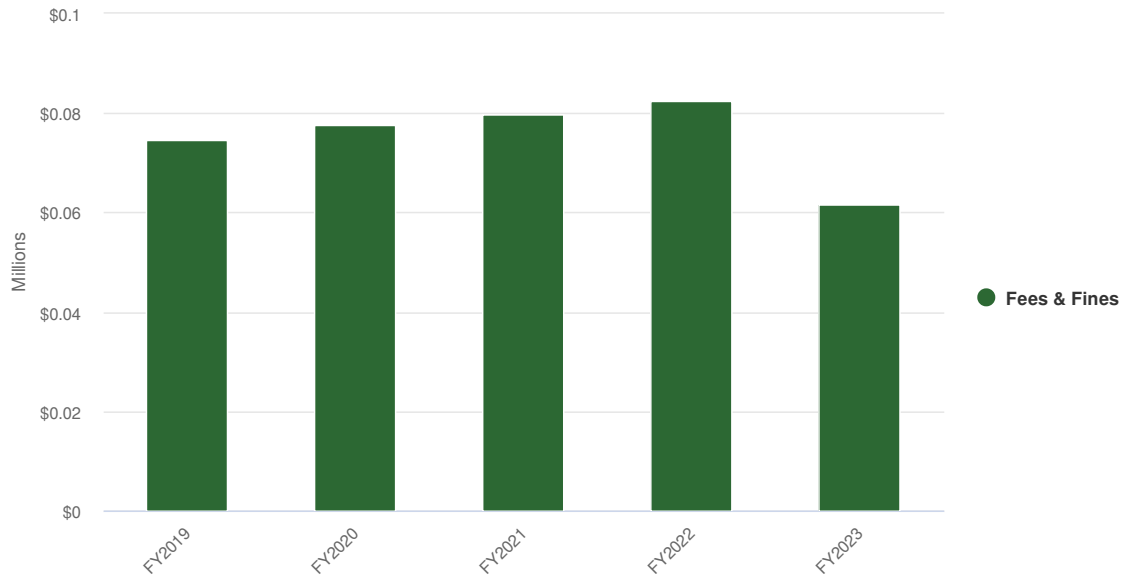


### Constable Pct. 1 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 3	\$58,311	\$82,447	\$61,689	-25.2%
<b>Total Fees &amp; Fines:</b>	<b>\$58,311</b>	<b>\$82,447</b>	<b>\$61,689</b>	<b>-25.2%</b>

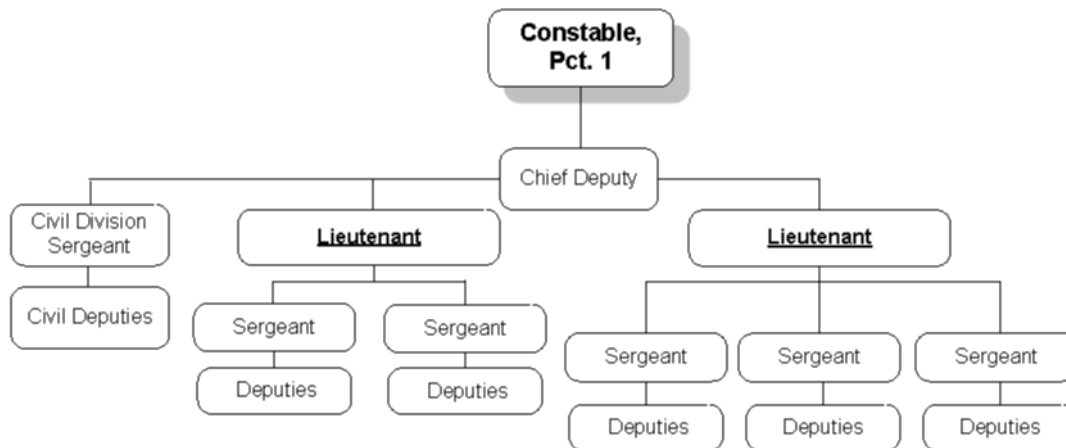


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue Source:	\$58,311	\$82,447	\$61,689	-25.2%

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
			Job Code	Position Description			
5503	100550300 - Constable Pct 1	Full Time Positions	J00020	Constable	G00	1.00	1.00
			J08000	Administrative Assistant	G08	2.00	2.00
			J09019	Deputy Constable	G09	9.00	9.00
			J12111	Sergeant-Constables	G12	3.00	3.00
			J13069	Lieutenant-Constables	G13	2.00	2.00
			J14045	Captain-Constables	G14	1.00	1.00
		Part Time Positions	J00000	Part-Time Position	G00	1.00	0.12
		New Positions	J09019	Deputy Constable	G09	1.00	1.00
		<b>100550300 - Constable Pct 1 Total</b>					<b>20.00</b>
100550999 - Constable Pct 1	Grant Positions	J09019	Deputy Constable	G09	37.00	37.00	
		J12111	Sergeant-Constables	G12	4.00	4.00	
<b>100550999 - Constable Pct 1 Total</b>					<b>41.00</b>	<b>41.00</b>	
<b>5503 Total</b>					<b>61.00</b>	<b>60.12</b>	

## Organizational Chart



# Asset Forfeit-State-Constable Pct 1



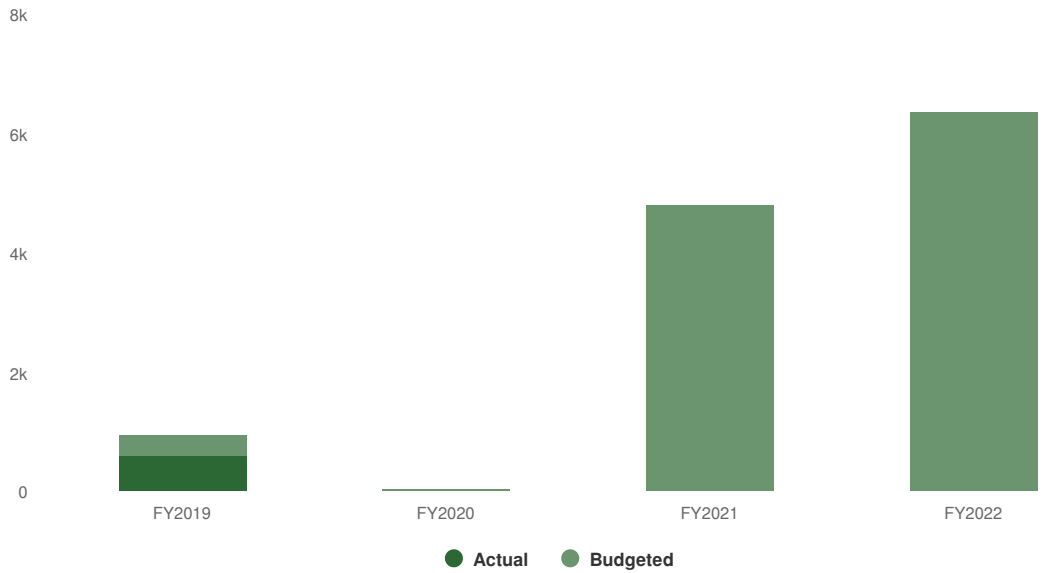
**Charles G. Norvell**  
Constable

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

## Expenditures Summary

**\$0** **-\$6,363**  
(-100.00% vs. prior year)

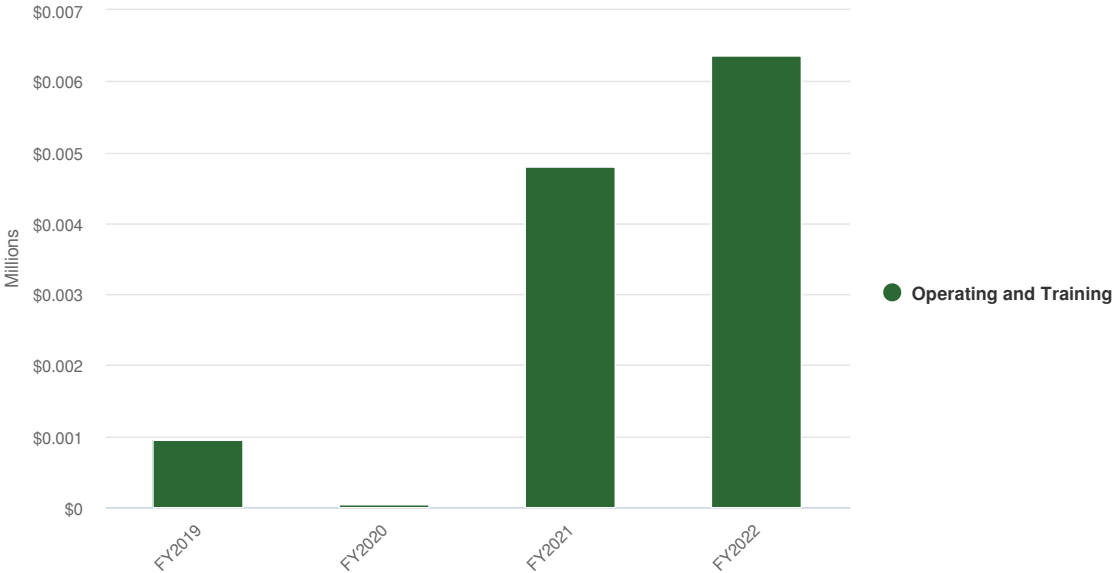
### Asset Forfeit-State-Constable Pct 1 Proposed and Historical Budget vs. Actual



# Expenditures by Category

## Budgeted Expenditures by Category

**Budgeted and Historical Expenditures by Category**



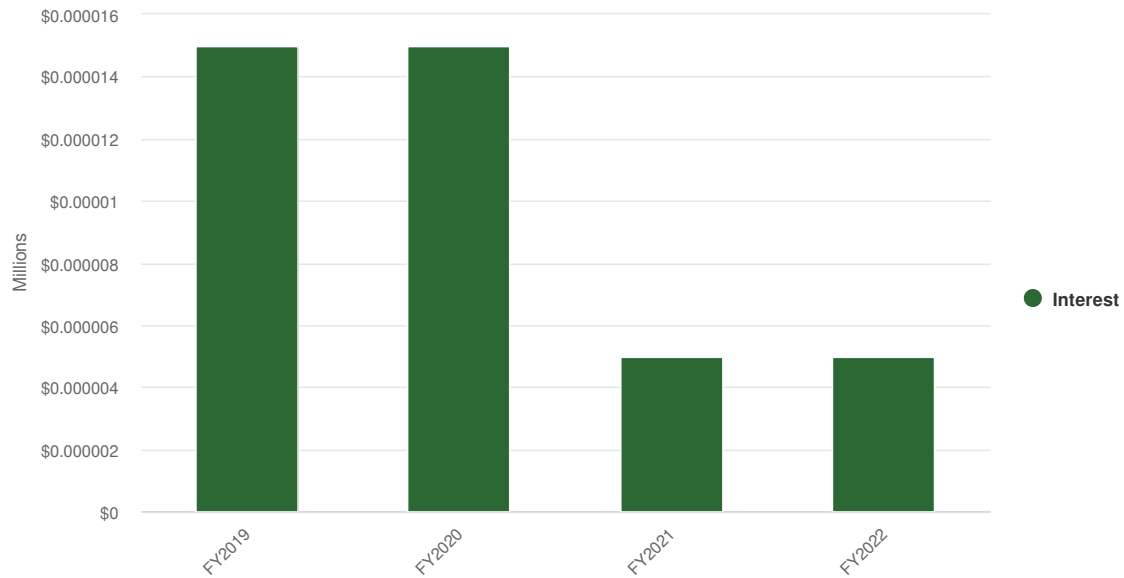
Name	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects		
Operating and Training		
Supplies & Maintenance	\$6,363	-100%



Name	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Operating and Training:	\$6,363	-100%
Total Expense Objects:	\$6,363	-100%

## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



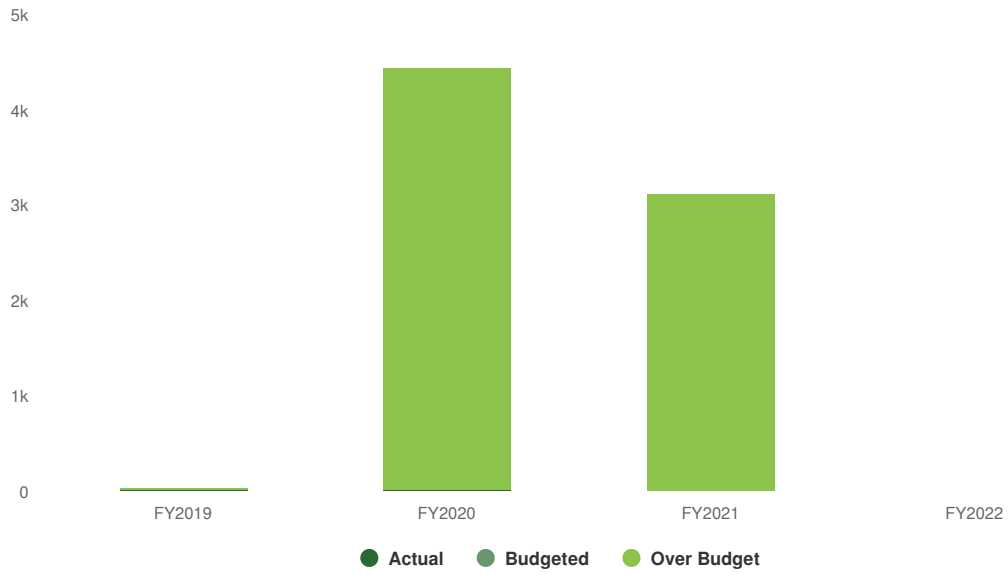
Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source			
Interest			
Interest Earned	\$12	\$5	-100%
<b>Total Interest:</b>	<b>\$12</b>	<b>\$5</b>	<b>-100%</b>
Miscellaneous Revenue			
Forfeited Assets	\$3,109		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$3,109</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$3,121</b>	<b>\$5</b>	<b>-100%</b>

## Revenues Summary

**\$0** **-\$5**  
 (-100.00% vs. prior year)



### Asset Forfeit-State-Constable Pct 1 Proposed and Historical Budget vs. Actual





## Constable Pct. 2



**Daryl L. Smith**  
Constable

### Mission

#### MISSION

The Fort Bend County Precinct 2 Constables Office is comprised of servant leaders, dedicated deputies, and committed support personnel who have come together as a team-oriented Department for the purpose of protecting the constitutional rights of our community stakeholders while enhancing the quality of life for the members of our community.

#### VISION

Fort Bend County Precinct 2 Constables Office will pragmatically and systematically operate in a manner which reflects the professionalism and effectiveness of the elite law enforcement agency it has become. The Department will relentlessly pursue the necessary training and education for its deputies, command staff, and civilian support personnel in order to provide the constituents with the highest quality service and protection available. Our duties will extend into the community within which we serve through programs designed to assist the youth and elderly alike. Through targeted programs and a dedication to community-oriented policing, Precinct 2 Constables will always strive to elevate our community.

#### DUTIES / RESPONSIBILITIES

Precinct 2 Constable's Office will always operate in a manner that reflects favorably on the Constable, the deputies, and the communities we are sworn to protect and serve. Precinct 2 will remain vigilant in its execution and service of process while ensuring that all court-related papers are served in compliance with state law and Fort Bend County policy. Additionally, Fort Bend County Precinct 2 will provide effective building security for those county buildings we are charged with securing. In addition to our commitment to civil procedure and county building security, Precinct 2 will provide trained deputies for the patrolling of the precinct as well as certified deputies for the security of Justice of the Peace courts. Fort Bend County Precinct 2 will employ well trained deputies and will maintain current TCOLE compliant files to promote and document training measures taken by the department.

# Goals

## GOALS

**1. Ensure that all deputies are trained, educated, and ultimately, capable of performing the duties for which they are charged.**

- a. Seek and procure relevant training and educational opportunities
- b. Promote an environment that encourages the professional enhancement of every deputy's work experience.

**2. Operate effectively within the policy and procedures of Fort Bend County.**

- a. Complete and submit timely reports.
- b. Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.
- c. Make sure employees, deputies and civilians are aware of County manuals and familiar with them.

**3. Conduct our business in a manner that is evident of integrity and professionalism.**

- a. Commit to a diligent hiring process where quality individuals are revealed.
- b. Consistently train employees according to their duties.
- c. Provide knowledgeable oversight and leadership to promote and encourage proper performance.

**4. Develop methodology where improvement is the cultural norm of the organization.**

- a. Encouraging employees to always strive for improvement.
- b. Create a culture of success and healthy competition to promote excellence.
- c. Provide avenues for training beyond TCOLE requirements.
- d. Participate in team building exercises to encourage and promote teamwork

**5. Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation.**

- a. Implement guidelines that facilitate understanding of County policies.
- b. Seek clarity when needed to facilitate successful completion of County related business.
- c. Train subordinates on County procedural functions.
- d. Develop and implement improved methodologies through proper channels.



## Performance Measurements

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Ensure that all deputies are trained, educated, and ultimately capable of performing the duties for which they are charged.</b>			
Ensure all deputies are trained in civil process	Yes - 100%	100%	100%
Procure mandatory TCOLE Training	Yes - 100%	100%	100%
Promote an environment that encourages the professional enhancement of every deputy's work experience	Assignment rotation 70%	75%	100%
<b>Operate effectively within the policy and procedures of Fort Bend County</b>			
Complete and submit timely reports	Yes - 90%	90%	100%
Attend training necessary to be responsively effective when undertaking new directives and completing new procedures.	Yes - 75%	100%	100%
Make sure employees, deputies and civilians are aware of County manuals and familiar with them	Yes - 75%	100%	100%
<b>Conduct our business in a manner that is evident of integrity and professionalism</b>			
Commit to a diligent hiring process where quality individuals are revealed.	100%	100%	100%
TCOLE training relevant to position	Yes - 100%	Yes - 100%	100%
Provide knowledge oversight and leadership to promote and encourage proper performance	Yes - 100%	Yes - 100%	100%
<b>Develop methodology where improvement is the cultural norm of the organization</b>			
Incentive work productivity and improvement through promotional and recognition	Yes - 100%	Yes - 100%	100%
Encourage leadership by TCOLE education	Yes - 85%	Yes - 90%	100%
Provide avenues for training beyond TCOLE requirements	Yes - 60% Training opportunities through multiple sources	Yes - 100%	100%
Participate in team building exercises to encourage and promote teamwork	Yes - 100%	Yes - 100%	100%
<b>Work to improve procedural adherence to County protocol while leading the County through innovative approaches to effective productivity in all aspects of operation</b>			
Implement guidelines that facilitate understanding of County policies	Yes - 75%	Yes - 75%	100%

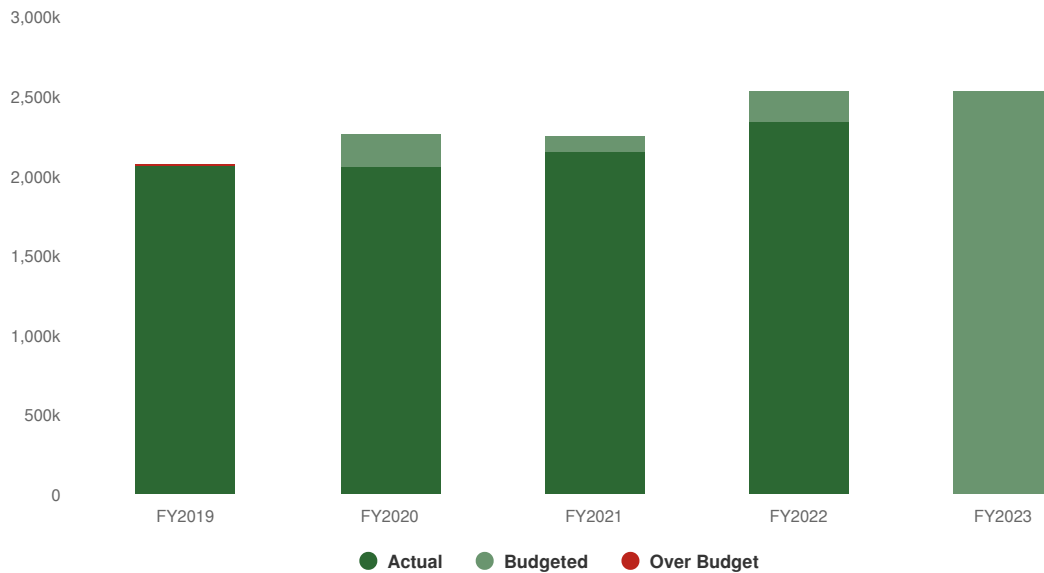


Seek clarity when needed to facilitate successful completion of County related business	No - 40%	Yes - 65%	100%
Train subordinate on County procedural functions.	Yes - 100%	Yes - 100%	100%
Develop and implement improved methodologies through proper channels	Yes - 60% Develop working rapport with county officials and employees for effective communication	Yes - 80%	100%

## Expenditures Summary

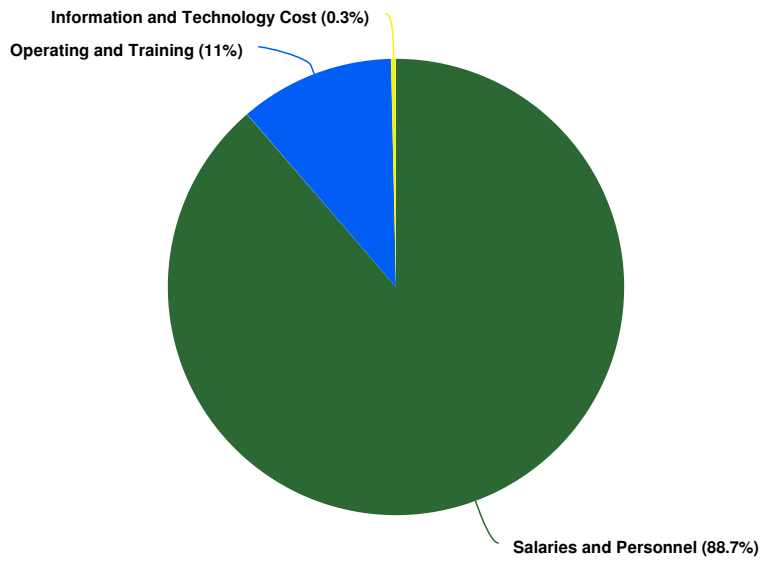
\$2,538,156
\$3,176  
 (0.13% vs. prior year)

### Constable Pct. 2 Proposed and Historical Budget vs. Actual

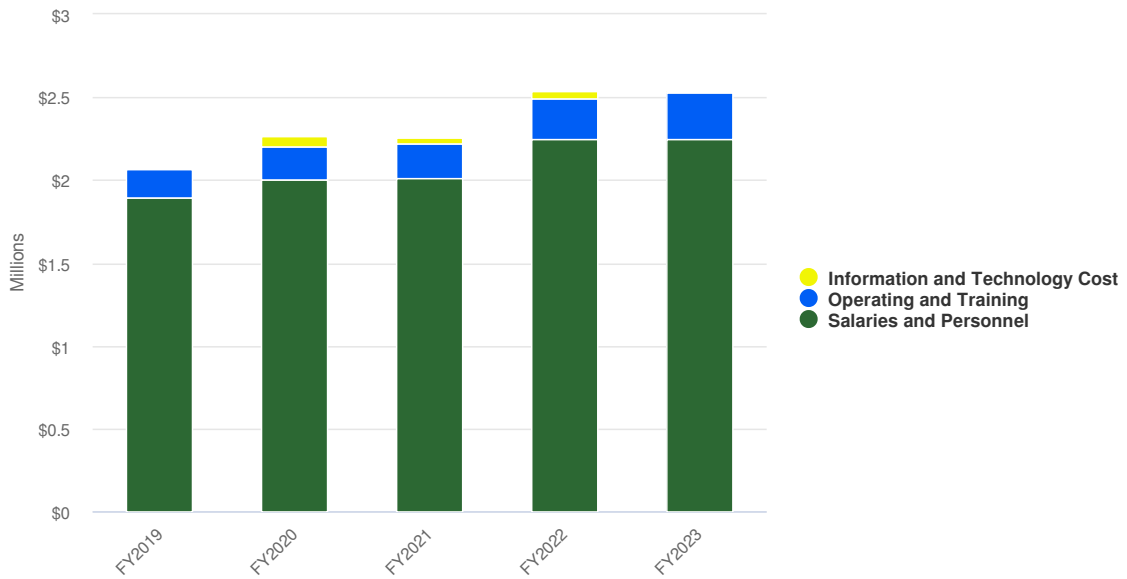


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



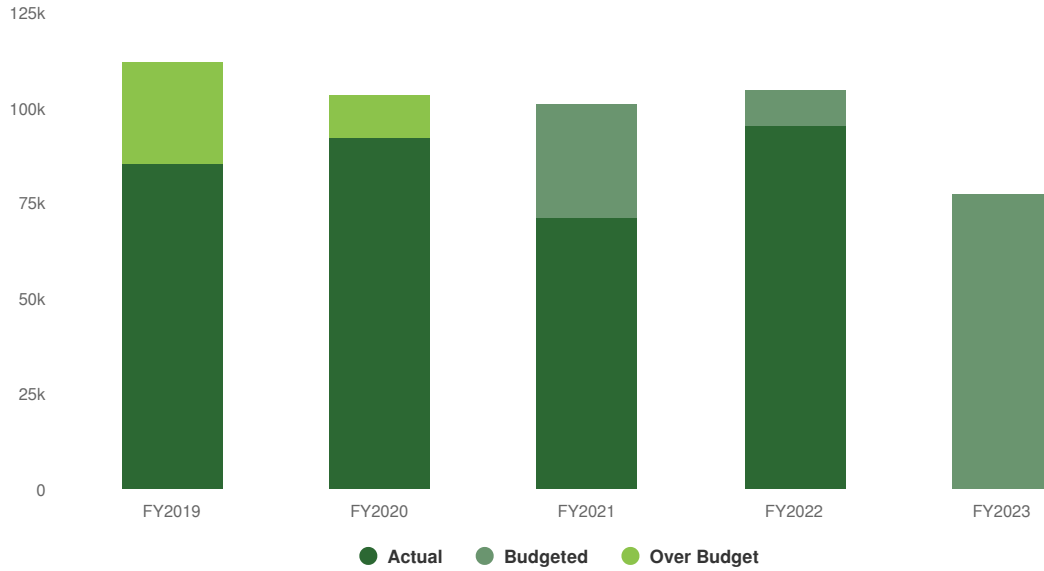
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$1,339,118	\$1,463,849	\$1,504,020	2.7%
Temporary Or Part-Time	\$35,217	\$58,725	\$19,500	-66.8%
Overtime	\$28,814	\$20,000	\$10,000	-50%
Longevity	\$5,129	\$5,889	\$4,885	-17.1%
Payroll Taxes	\$104,312	\$118,457	\$118,453	0%
Retirement	\$173,776	\$208,268	\$202,377	-2.8%
Insurance - Group	\$288,200	\$354,200	\$376,050	6.2%
Workers Comp/Unemployment	\$14,329	\$15,485	\$15,484	0%
<b>Total Salaries and Personnel:</b>	<b>\$1,988,895</b>	<b>\$2,244,873</b>	<b>\$2,250,769</b>	<b>0.3%</b>
Operating and Training				
Fees	\$33,176	\$42,706	\$45,230	5.9%
Travel & Training	\$6,064	\$12,174	\$12,661	4%
Supplies & Maintenance	\$20,840	\$35,586	\$37,009	4%
Vehicle Maintenance Allocation		\$103,300	\$135,229	30.9%
Property & Equipment	\$1,955	\$13,500	\$5,181	-61.6%
Property/Casualty Allocation	\$40,121	\$43,357	\$43,355	0%
<b>Total Operating and Training:</b>	<b>\$102,156</b>	<b>\$250,623</b>	<b>\$278,665</b>	<b>11.2%</b>
Information and Technology Cost				
Information Technology	\$49,242	\$39,484	\$8,722	-77.9%
<b>Total Information and Technology Cost:</b>	<b>\$49,242</b>	<b>\$39,484</b>	<b>\$8,722</b>	<b>-77.9%</b>
Capital Acquisitions				
Capital Acquisition	\$13,024	\$0		N/A
<b>Total Capital Acquisitions:</b>	<b>\$13,024</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$2,153,317</b>	<b>\$2,534,980</b>	<b>\$2,538,156</b>	<b>0.1%</b>

## Revenues Summary

\$77,618 -\$26,858  
 (-25.71% vs. prior year)

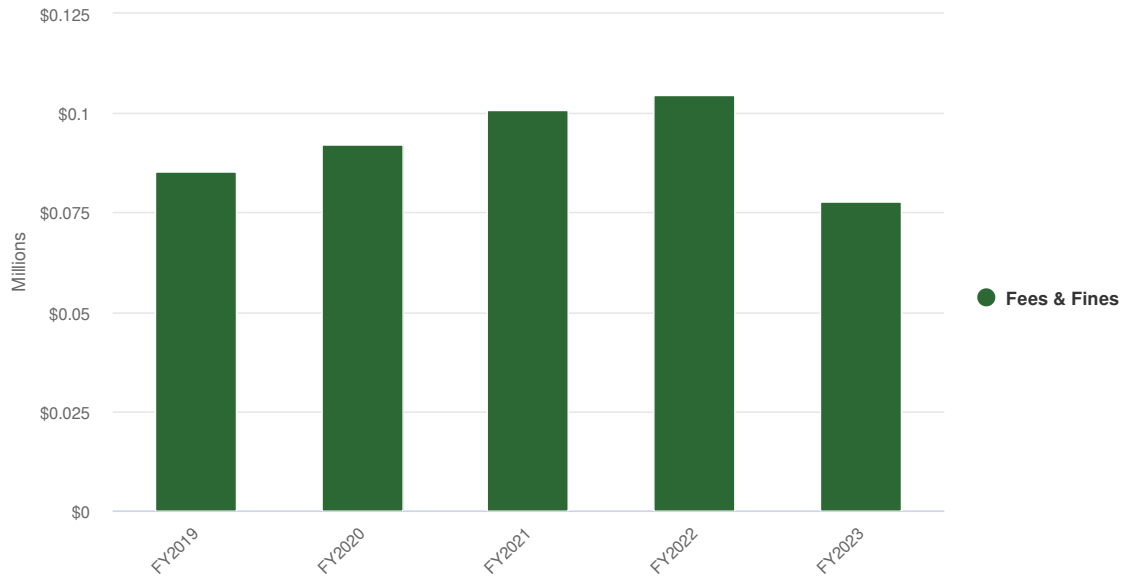


### Constable Pct. 2 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 2	\$71,000	\$104,476	\$77,618	-25.7%
<b>Total Fees &amp; Fines:</b>	<b>\$71,000</b>	<b>\$104,476</b>	<b>\$77,618</b>	<b>-25.7%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue Source:	\$71,000	\$104,476	\$77,618	-25.7%

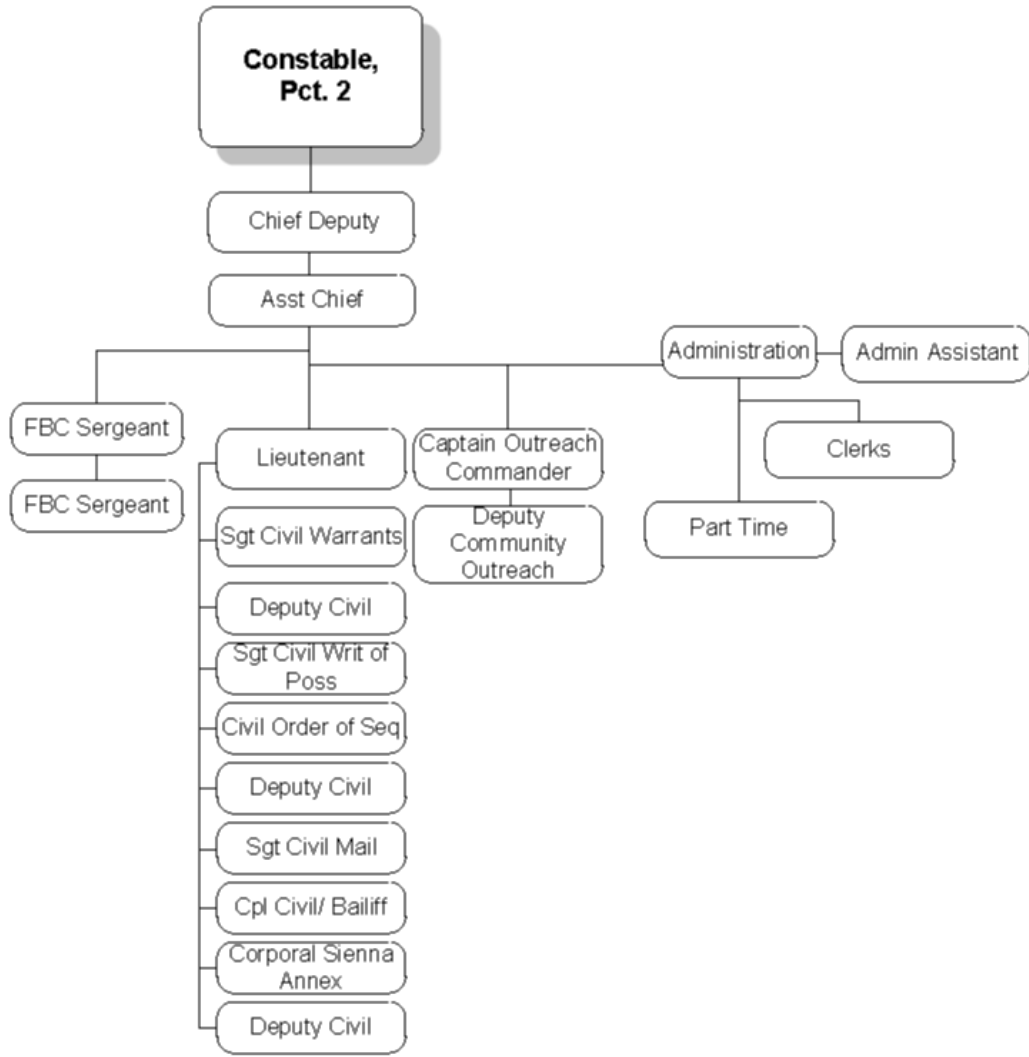
## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
			Job Code	Position Description			
5502	100550200 - Constable Pct 2	Full Time Positions	J00020	Constable	G00	1.00	1.00
			J06007	Clerk II	G06	2.00	2.00
			J08000	Administrative Assistant	G08	2.00	2.00
			J09019	Deputy Constable	G09	10.00	10.00
			J12111	Sergeant-Constables	G12	5.00	5.00
			J13069	Lieutenant-Constables	G13	1.00	1.00
			J14045	Captain-Constables	G14	1.00	1.00
		Part Time Positions	J00000	Part-Time Position	G00	1.00	0.62
		New Positions	J06007	NP-Clerk II	G06	1.00	1.00
		<b>100550200 - Constable Pct 2 Total</b>					
<b>5502 Total</b>						<b>24.00</b>	<b>23.62</b>





# Organizational Chart



## Asset Forfeit-State-Constable Pct 2



Daryl L. Smith  
Constable

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

### Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

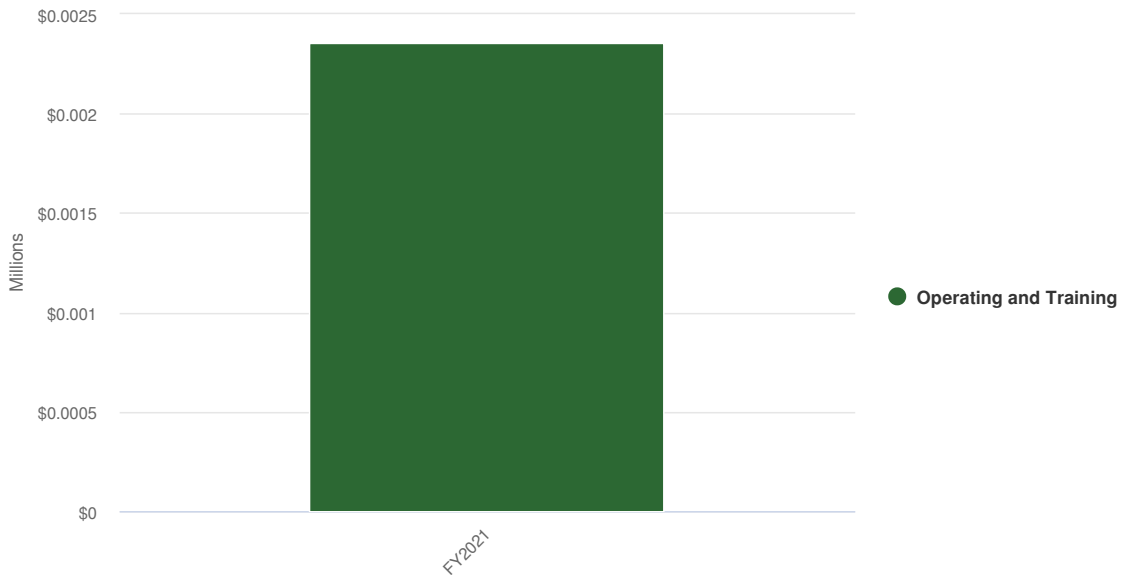
#### Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



# Expenditures by Category

## Budgeted Expenditures by Category

### Budgeted and Historical Expenditures by Category



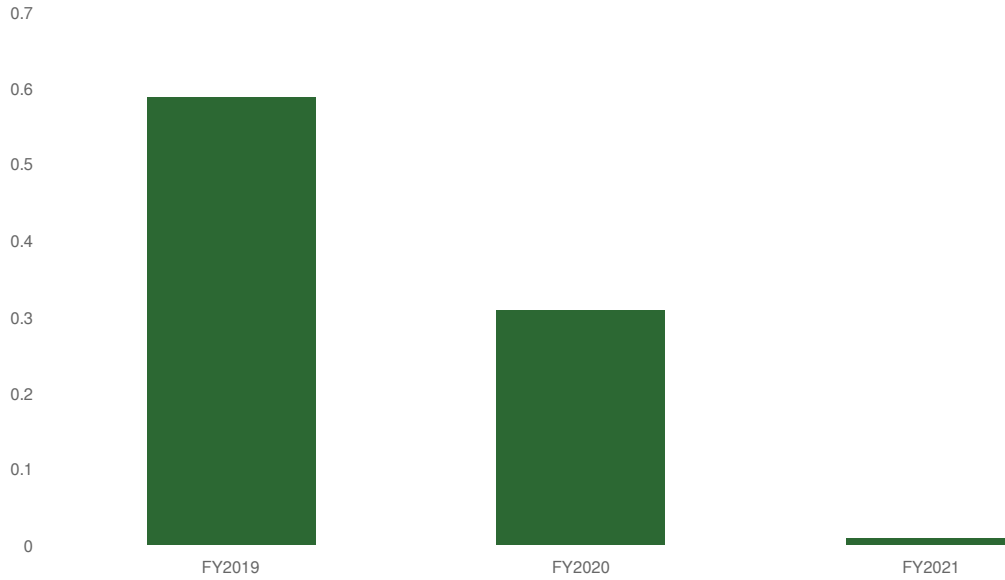
Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
No Data To Display		



# Revenues Summary

**\$0** **\$0**  
(% vs. prior year)

## Asset Forfeit-State-Constable Pct 2 Proposed and Historical Budget vs. Actual



## Constable Pct 3



**Nabil R. Shike**  
Constable

## Mission

### MISSION

It is the mission of the Fort Bend County Precinct 3 Constable's Office to protect the lives, property and rights of all people in this county. We are committed to serving our community through partnerships to solve problems and improve public safety in a manner that is fair, impartial, transparent and consistent. We are dedicated to providing our community with professional law enforcement services through equitable enforcement of the law, continued professional development, and respect for the needs of our community.

### VISION

The vision of the Fort Bend County Precinct 3 Constable's Office is for the community we service to remain a safe and pleasant place to live, work and visit. We accomplish this vision through the application of the tenants of community policing, in a collaborative effort between the citizens we serve and the employees of this office with honesty and integrity.

### DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Fort Bend County Constable's Office, Precinct 3, are to attend each session of the JP Court per the Texas Government Code to ensure the safety of the court and to provide service of criminal and civil process, including warrants, writs, subpoenas, evictions and other process as ordered by the court. Further duties and responsibilities include providing all law enforcement services to the citizens of Precinct 3, including traffic enforcement, patrol, criminal interdiction, emergency response and other general law enforcement duties and to fulfill contractual supplemental law enforcement duties with HOA, MUD commercial districts.

## Goals

### GOALS

1. Provide general law enforcement series to the entire precinct, regardless of contractual status (citations and calls for service) including other agency assists in addition to a task force.
  - a. Increase County funded deputy positions
  - b. Increase training
  - c. Proper equipment
2. Maintain the efficient execution of civil process by attempting 100% of civil process received.
3. Increase the number of civil papers processed.
4. Address illegal activities and illegal drugs (clandestine) within Precinct 3.
5. Provide rescue services during natural disasters, including high water events
  - a. Train certain deputies in water rescue techniques
  - b. Secure high water vehicles through a grant programs
6. Increase Community Relations with added participation within our jurisdiction.

## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Reduce the number of outstanding warrants</b> Average monthly warrants cleared	47	69	100
<b>Efficient execution of civil process</b> <b>Attempt service of 100% civil process received</b> Service attempt rate	100%	100%	100%
<b>Increase the number of papers processed</b> Civil papers served	2,701	3,545	3,800
<b>Increase the amount of collected fees</b> Fees collected	\$276,877	\$979,468	\$1,000,000
<b>Respond to citizen calls regarding traffic complaints and mobility issues</b> Maintain and increase the current level of traffic enforcement within the mandated confines of the contract geographical areas. Ensure all deputies are competent in basic traffic crash investigation and reporting	Traffic Stops 3,814  Traffic Crashes 134*	Traffic Stops 2,037  Traffic Crashes 14	Traffic Stops 2,100  Traffic Crashes 100
<b>Efficient execution of civil process</b> Maintain and increase pro-active patrolling in all patrol contracts Request county funded positions dedicated to these projects	Yes  Yes	Yes  Yes	Yes  Yes

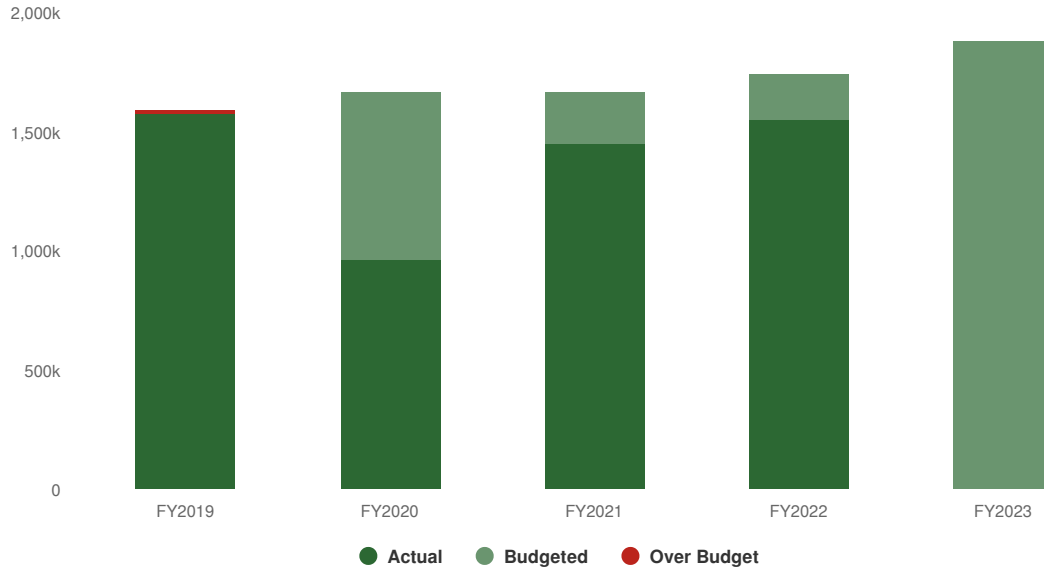
\*Reductions due to COVID restrictions

## Expenditures Summary

\$1,880,620
\$137,234  
(7.87% vs. prior year)

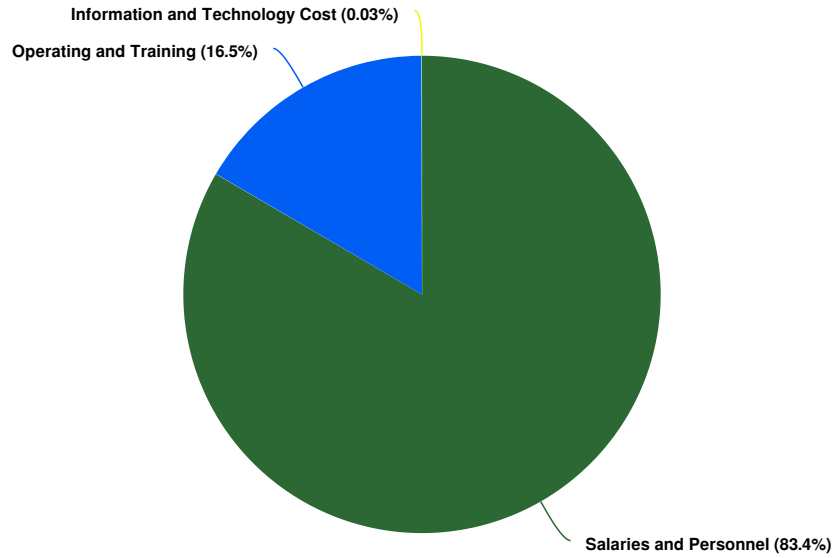


### Constable Pct 3 Proposed and Historical Budget vs. Actual

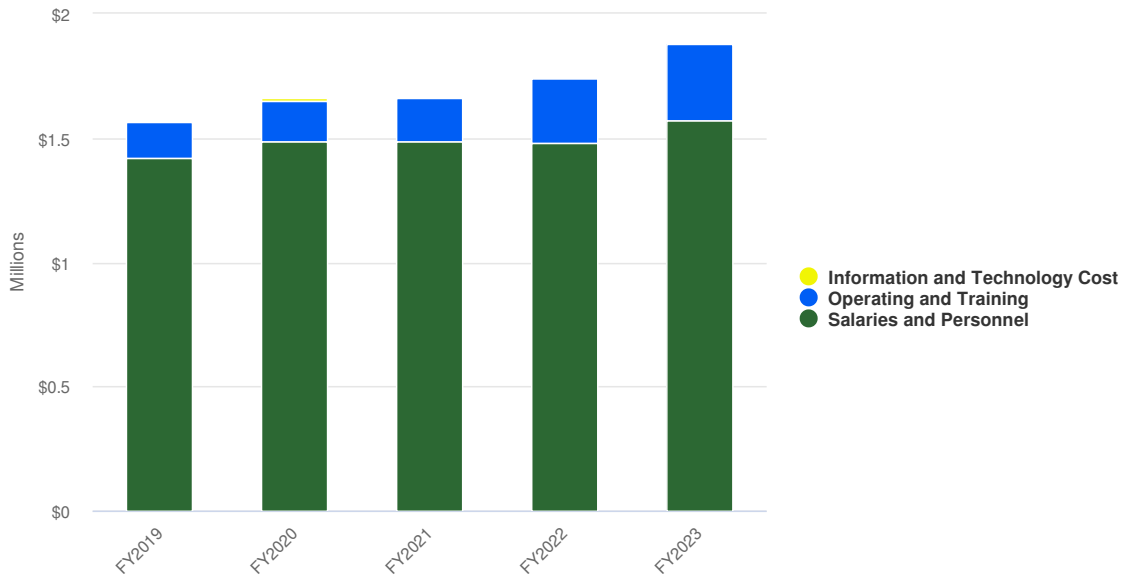


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$1,448,727	\$1,743,386	\$1,880,620	7.9%
<b>Total Expense Objects:</b>	<b>\$1,448,727</b>	<b>\$1,743,386</b>	<b>\$1,880,620</b>	<b>7.9%</b>

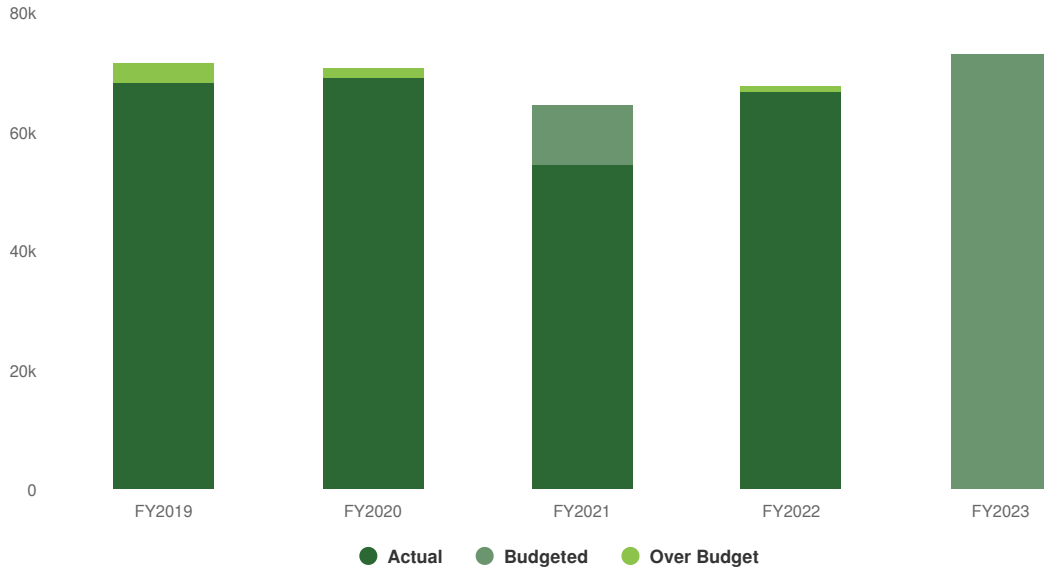
### Revenues Summary

**\$73,032** **\$6,479**  
 (9.74% vs. prior year)



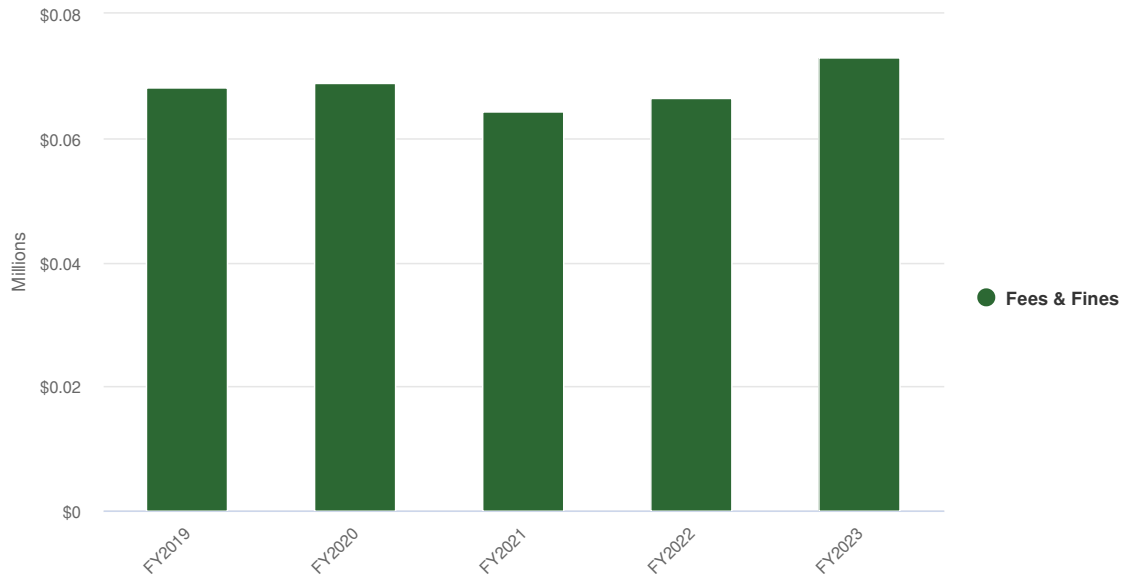


### Constable Pct 3 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Constable Pct. 4	\$54,305	\$66,553	\$73,032	9.7%
<b>Total Fees &amp; Fines:</b>	<b>\$54,305</b>	<b>\$66,553</b>	<b>\$73,032</b>	<b>9.7%</b>

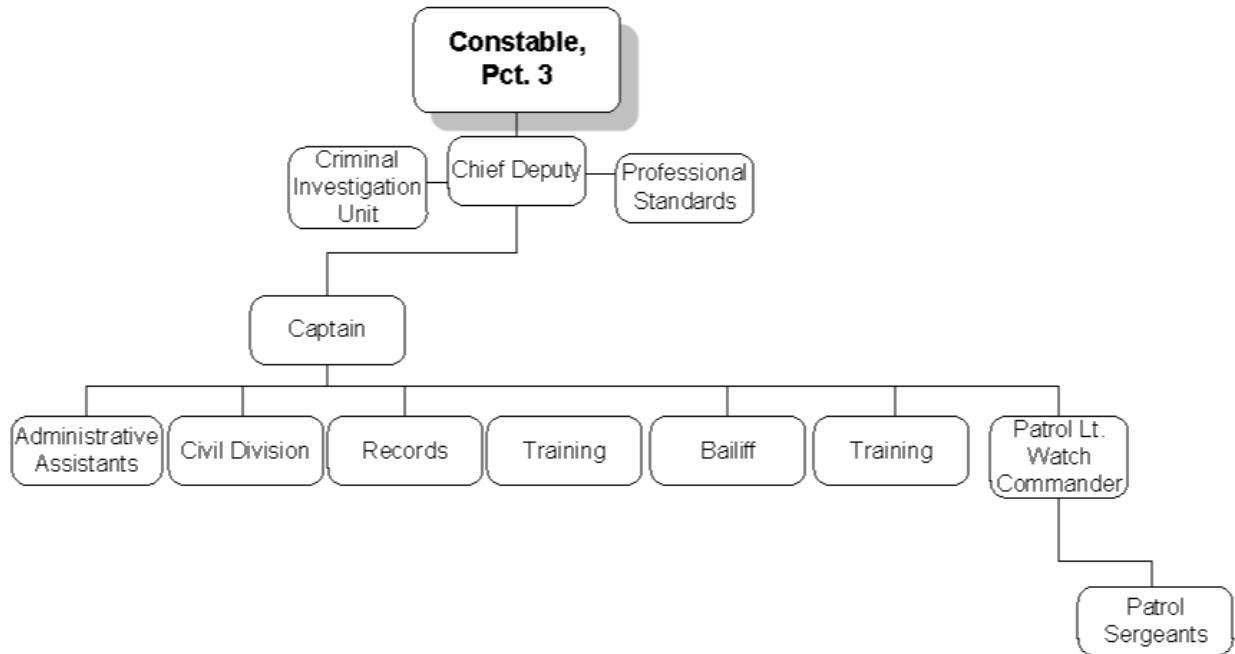


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue Source:	\$54,305	\$66,553	\$73,032	9.7%

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total	
			Job Code	Position Description				
5504	100550400 - Constable Pct 3	Full Time Positions	J00020	Constable	G00	1.00	1.00	
			J08000	Administrative Assistant	G08	2.00	2.00	
			J09019	Deputy Constable	G09	6.00	6.00	
			J12111	Sergeant-Constables	G12	2.00	2.00	
			J13069	Lieutenant-Constables	G13	2.00	2.00	
			J14045	Captain-Constables	G14	1.00	1.00	
			New Positions	J09019	Deputy Constable	G09	1.00	1.00
			<b>100550400 - Constable Pct 3 Total</b>					<b>15.00</b>
100550999 - Constable Pct 3	Grant Positions	J09019	Deputy Constable	G09	11.00	11.00		
		J12111	Sergeant-Constables	G12	1.00	1.00		
<b>100550999 - Constable Pct 3 Total</b>					<b>12.00</b>	<b>12.00</b>		
<b>5504 Total</b>						<b>27.00</b>	<b>27.00</b>	

## Organizational Chart



# Constable Pct. 4

Michael L. Beard  
Constable

## Mission

### MISSION STATEMENT

The Fort Bend County Precinct 4 Constable's Office, partnership with the citizens, recognizes the changing needs of our community, the civil process and law enforcement's role in addressing those needs. Furthermore, we pledge excellence, initiative and integrity to enhance the quality of life throughout our precinct and Fort Bend County knowing those we serve deserve no less.

### GOALS/VISION:

1. Continue to improve operational efficiency with civil/criminal documents along with the clearing of warrants. Concerning the civil/criminal documents, improving the current rate of entry into the system and reducing the amount of documents returned to the courts is important. Added to this goal, is the challenge of learning Soft Code with learning to assemble civil papers received from the County and District Clerks Offices. Concerning the criminal warrants, we will strive to serve and collect the fine for the warrant as efficient as possible. Additional personnel could be requested to assist in accomplishing these tasks along with keeping up with the constant growth and ever evolving needs of our communities within Precinct 4.
2. Work cooperatively with County and other governmental agencies to complement their efforts. Our office actively assists fellow County departments and governmental agencies by:
  - a. Providing one bailiff (court security) **Justice of Peace Court** in Precinct 4
  - b. Providing two School Resource Officers at two **Alternative Learning Centers** in Precinct 4
  - c. Provide 16 deputies for supplemental patrol of **MUD 133, MUD 155, MUD, MUD 162, MUD 165, MUD 215, CAD 2, AND CAD 6**
  - d. Providing one deputy for security at **Juvenile Detention Center**
  - e. Providing two investigators to the **Medical Examiner's Office**
  - f. Assist **Homeland Security and Emergency Management** with security when the HSEM Center is officially activated for a crisis and assist with designated evacuation routes.
3. Continue to provide support for mobility and transportation needs in the County. The Precinct 4 Constable's Office is a participant in Texas Department of Transportation's CRASH reporting system which allows the agency to assist in the working of motor vehicle accidents. Constable Beard has commissioned three reserve deputy motorcycle units to assist with mobility, especially in the school zones. With projected growth, this Office would request future rover/traffic deputies to assist with traffic complaints, stranded motorists, vehicle accidents and school-zone/safety coverage within the precinct.
4. Encourage cultural development and ethnic diversity. The Precinct 4 Constable's Office employs a diverse workforce of varying gender, race, age, ethnicity and other attributes. Constable Beard believes diversity in the workplace is important because it reflects the community we serve. When you hire people from diverse backgrounds, it allows new perspectives to the table and better employee performance. Research studies show a 60% improvement in decision-making abilities (People Management UK 10/23/2017) with diverse teams. As our Office grows and the need to hire new personnel arises, qualified and diverse candidates will be a priority.
5. Actively seek to increase and coordinate volunteerism and active citizen participation that strives for the good of the County as a whole. The Precinct 4 Constable's Office has a strong community outreach program by being involved with different entities such as Fort Bend Seniors, Meals on Wheels, Fort Bend County Fair, Harvest Fest, Fort Bend Achieve Reading Program, Fort Bend PAWS, and Fort Bend County Fair A most recent community program that has been a huge success was the Tobacco Enforcement Program through Texas School Safety Center (affiliated with Texas State University) where undercover deputies accompany a minor to conduct controlled buy/stings and follow-up controlled buy/stings of tobacco permitted and e-cigarette retail outlets throughout the precinct. If a purchase of tobacco or e-cigarette is successful, uniform deputies arrive and issue a criminal citation for the violation to the clerk who sold the tobacco or e-cigarette. The minors are volunteers that participate in the program earning community service project hours and receive special recognition by Constable Beard upon completion of the entire program.



# Goals

## GOALS/VISION:

1. Continue to improve operational efficiency with civil/criminal documents along with the clearing of warrants. Concerning the civil/criminal documents, improving the current rate of entry into the system and reducing the amount of documents returned to the courts is important. Added to this goal, is the challenge of learning Soft Code with learning to assemble civil papers received from the County and District Clerks Offices. Concerning the criminal warrants, we will strive to serve and collect the fine for the warrant as efficient as possible. Additional personnel could be requested to assist in accomplishing these tasks along with keeping up with the constant growth and ever evolving needs of our communities within Precinct 4.
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## Performance Measures

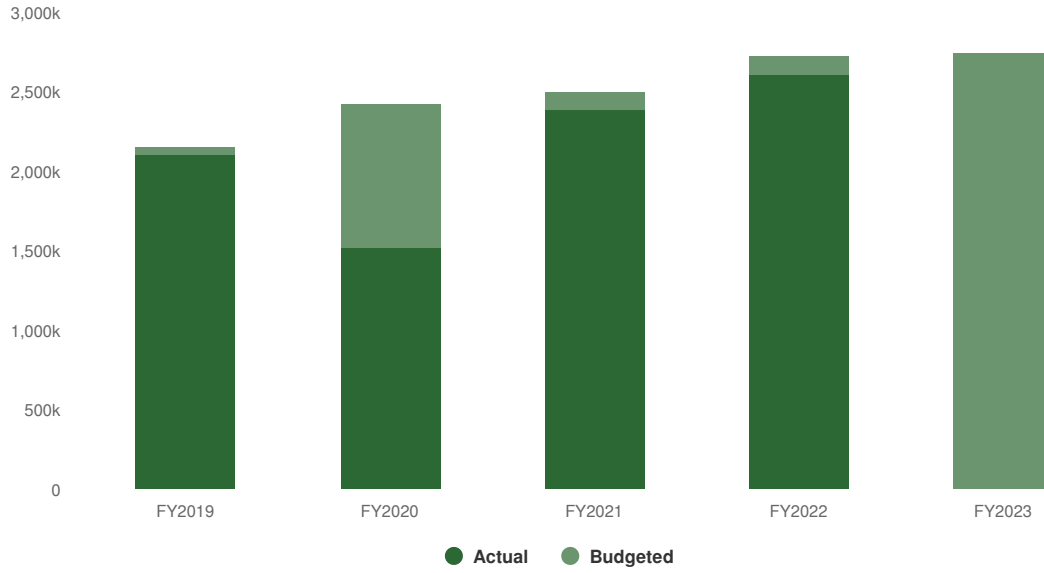
PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>CIVIL PROCESS SUPPORT STAFF</b>			
Number of civil process received by the department annually	7,500	9,098	12,000
Average time spent processing papers	4 min per paper	10 min per paper	15 min per paper
Number of complaints received regarding entry or editing of civil process annually	4	4	2
Total number of process entered and edited out by support staff annually	7,500	9,098	12,000
Total number of walk-in and mail for civil process entered and edited out by support staff annually	350	350	350
Total amount of time spend on walk-in and mail civil process received	10 min per paper	10 min per paper	15 min per paper
<b>FIELD OPERATIONS</b>			
Number of Civil Process received annually	7,500	9,098	12,000
Average time required to execute civil process	2 Days	2 Days	2 Days
Average number of attempts per civil process	4-6	4-6	4-6

## Expenditures Summary

\$2,744,243
\$13,934  
(0.51% vs. prior year)

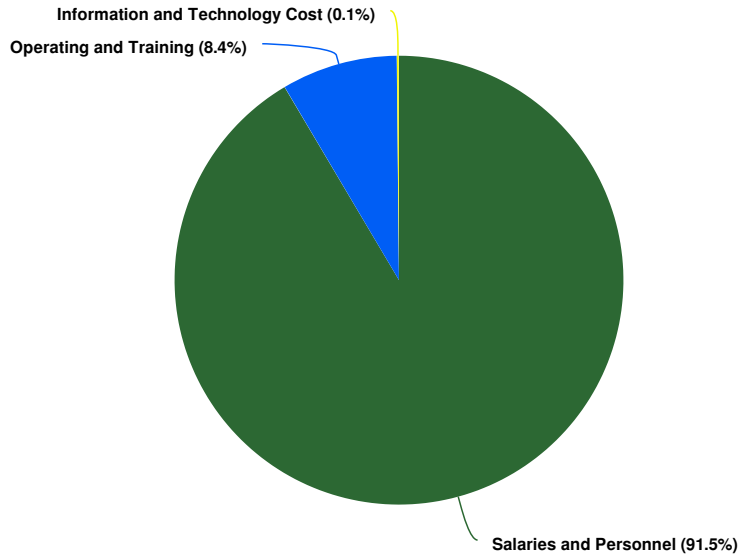


### Constable Pct. 4 Proposed and Historical Budget vs. Actual

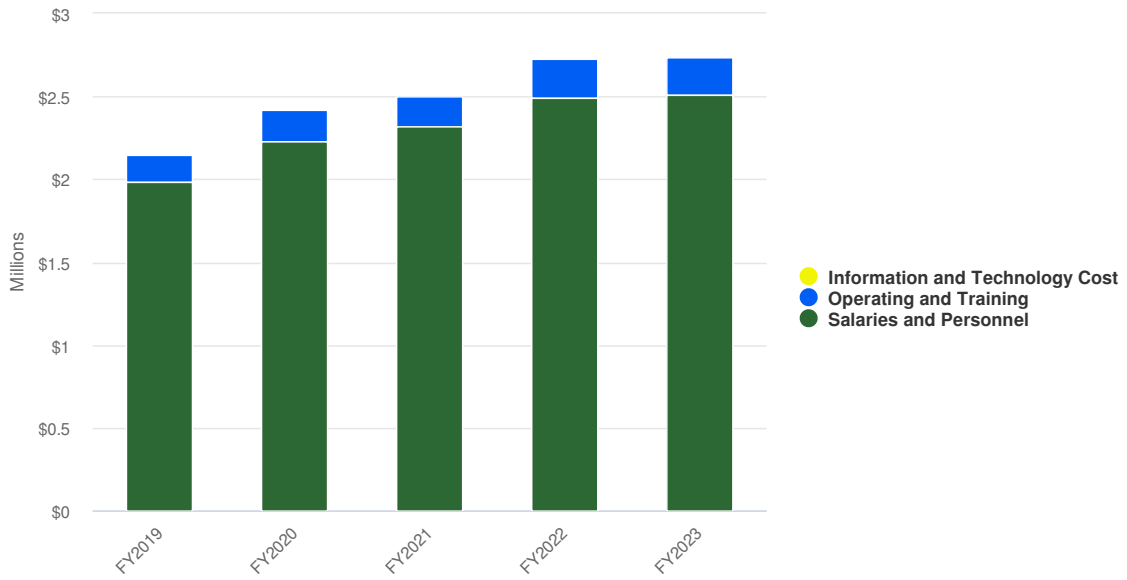


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



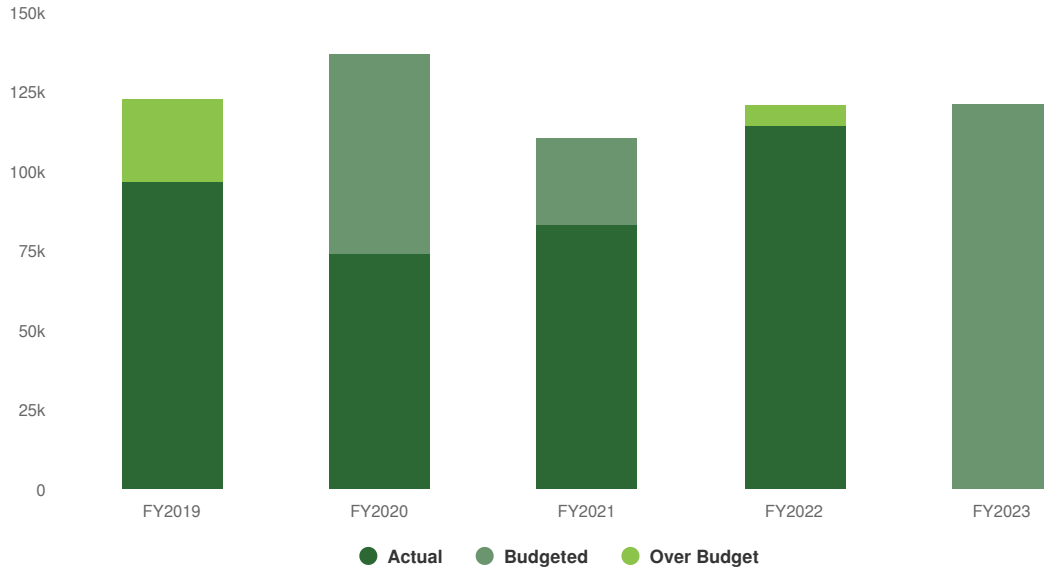
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$2,383,389	\$2,730,309	\$2,744,243	0.5%
<b>Total Expense Objects:</b>	<b>\$2,383,389</b>	<b>\$2,730,309</b>	<b>\$2,744,243</b>	<b>0.5%</b>

### Revenues Summary

**\$121,198** **\$6,889**  
 (6.03% vs. prior year)

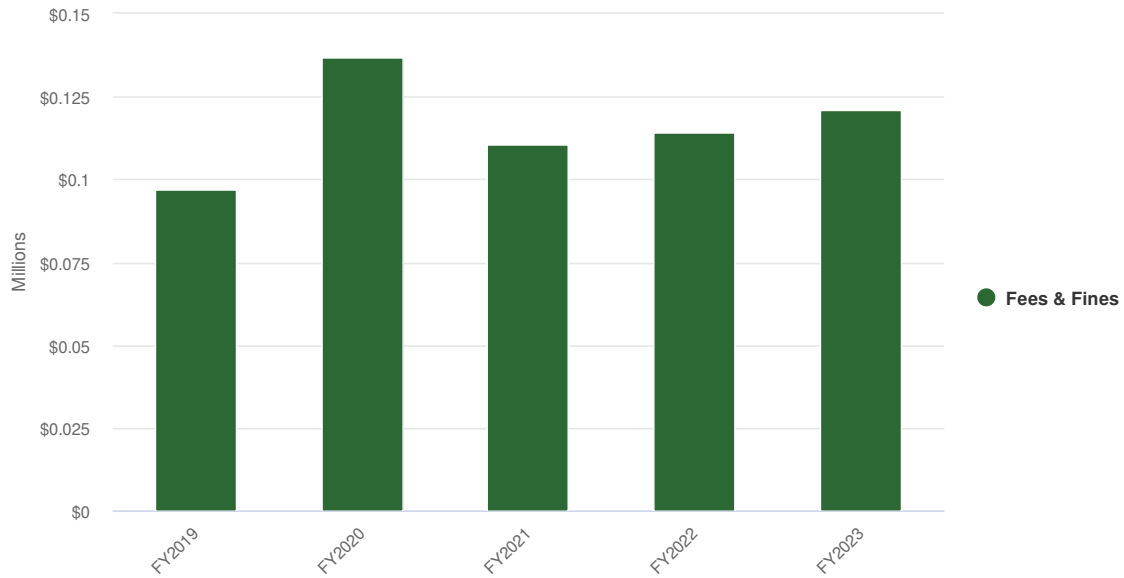


### Constable Pct. 4 Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source	\$83,153	\$114,309	\$121,198	6%
<b>Total Revenue Source:</b>	<b>\$83,153</b>	<b>\$114,309</b>	<b>\$121,198</b>	<b>6%</b>

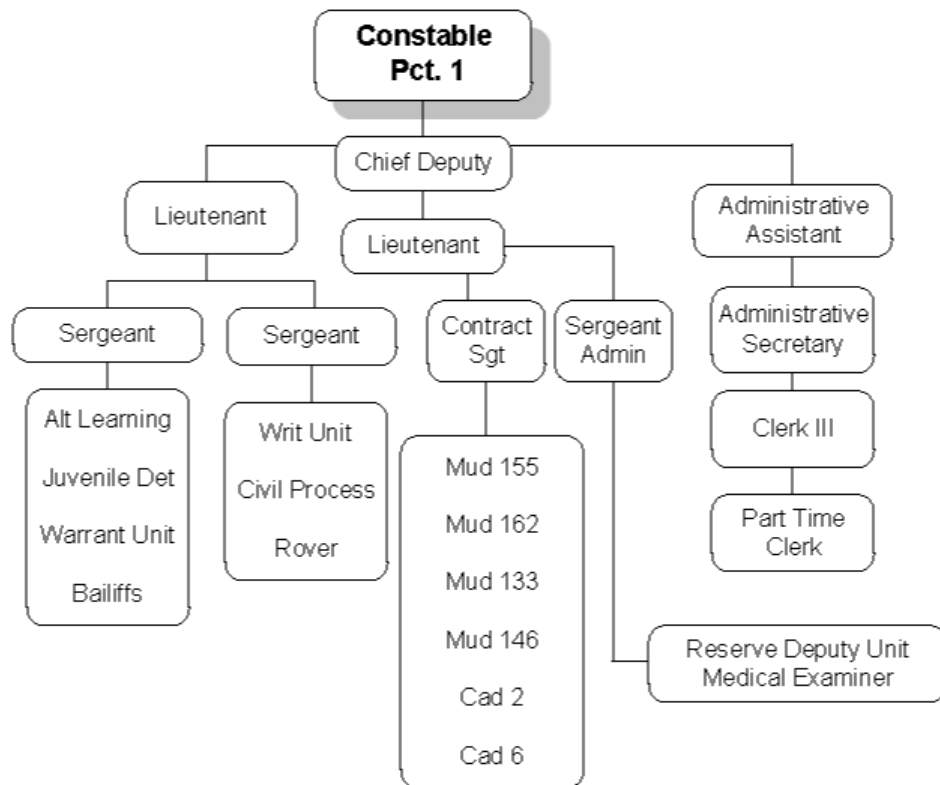




## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
			Job Code	Position Description			
5501	100550100 - Constable Pct 4	Full Time Positions	J00020	Constable	G00	1.00	1.00
			J07001	Administrative Secretary	G07	1.00	1.00
			J07008	Clerk III	G07	1.00	1.00
			J08000	Administrative Assistant	G08	1.00	1.00
			J09003	Administrative Deputy	G09	1.00	1.00
			J09019	Deputy Constable	G09	12.00	12.00
			J12111	Sergeant-Constables	G12	4.00	4.00
			J13069	Lieutenant-Constables	G13	2.00	2.00
			J14045	Captain-Constables	G14	1.00	1.00
<b>100550100 - Constable Pct 4 Total</b>					<b>24.00</b>	<b>24.00</b>	
	100550999 - Constable Pct 4	Grant Positions	J09019	Deputy Constable	G09	10.00	10.00
<b>100550999 - Constable Pct 4 Total</b>					<b>10.00</b>	<b>10.00</b>	
	150575100 - Constable Pct 4	Full Time Positions	J09019	Deputy Constable	G09	1.00	1.00
<b>150575100 - Constable Pct 4 Total</b>					<b>1.00</b>	<b>1.00</b>	
<b>5501 Total</b>					<b>35.00</b>	<b>35.00</b>	

## Organizational Chart



# Asset Forfeit-State-Constable Pct 4

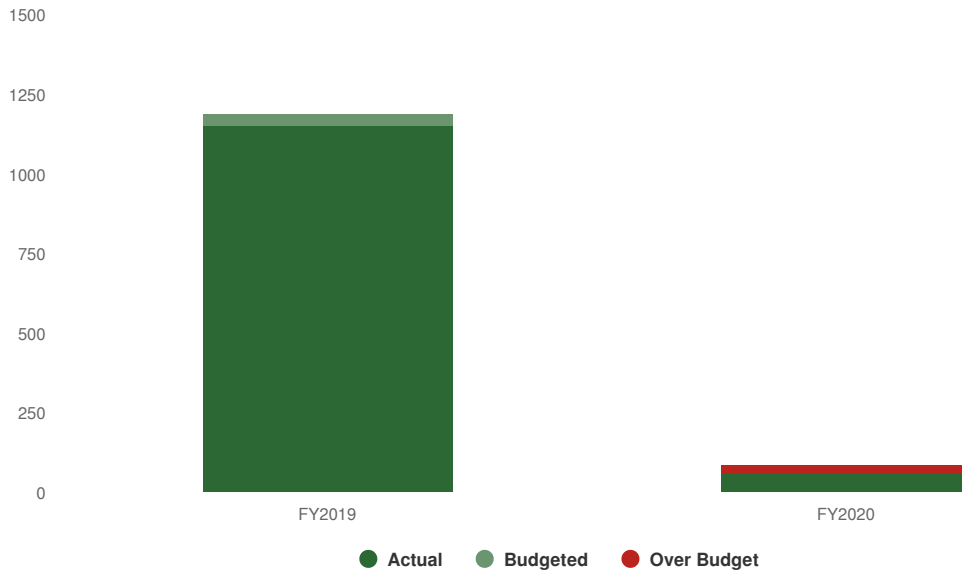
Michael L. Beard  
Constable

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

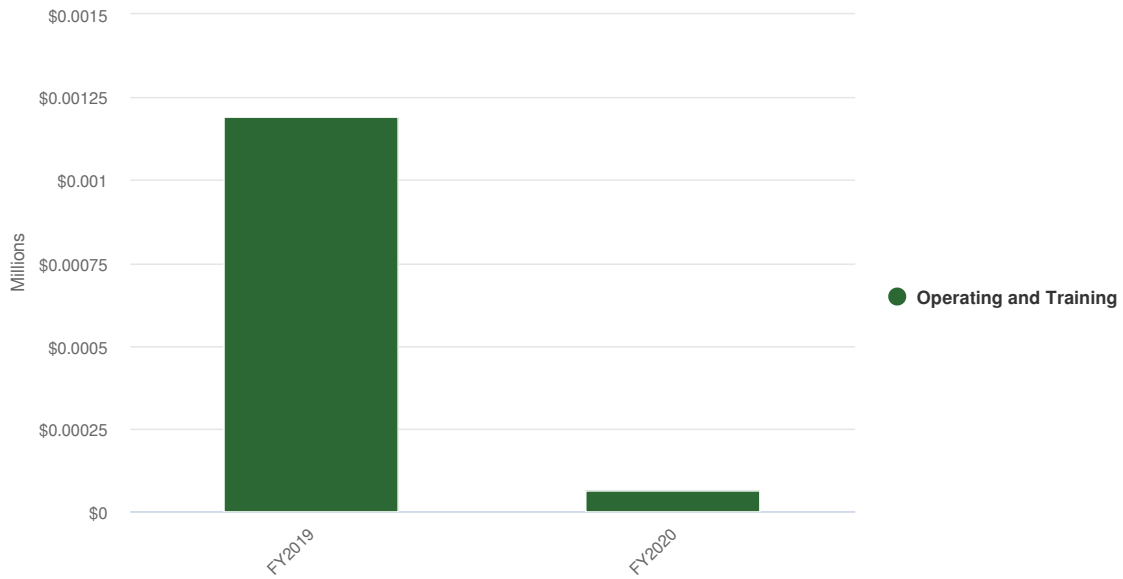
Asset Forfeit-State-Constable Pct 4 Proposed and Historical Budget vs. Actual



# Expenditures by Category

## Budgeted Expenditures by Category

### Budgeted and Historical Expenditures by Expense Type

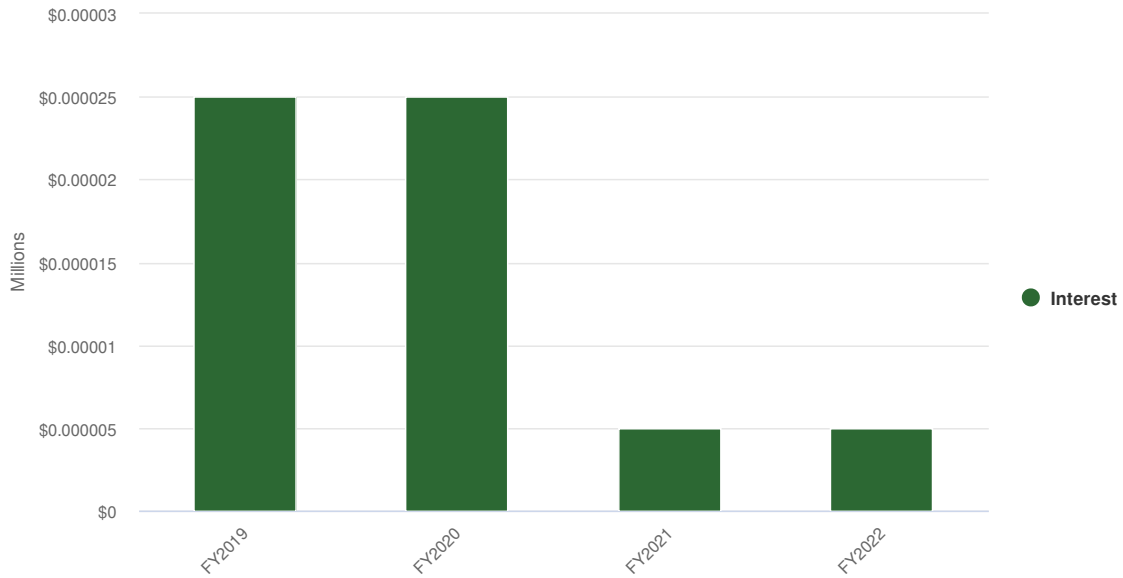


Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
No Data To Display		



# Revenues by Source

## Budgeted and Historical 2023 Revenues by Source



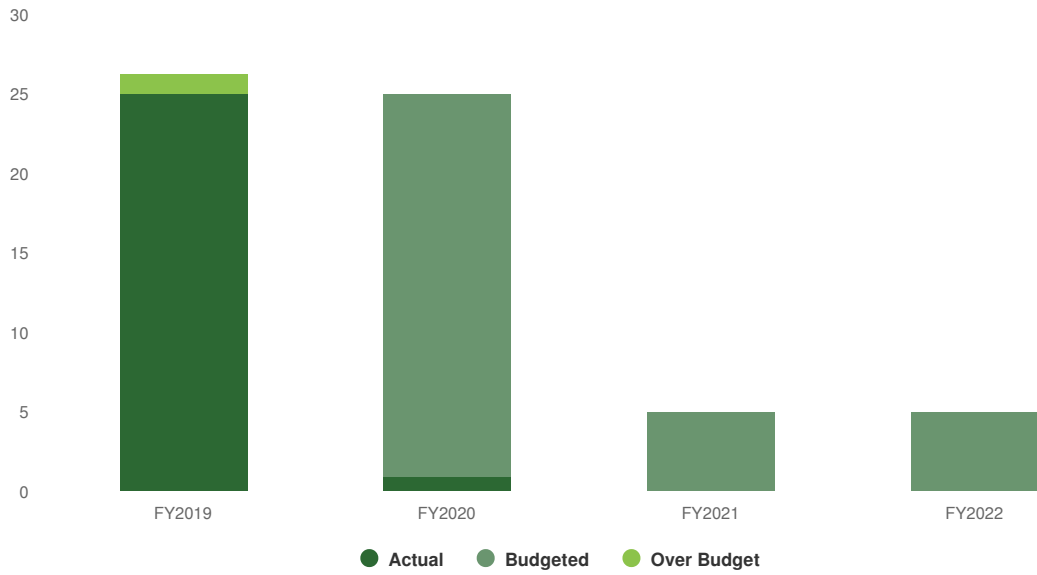
Name	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source		
Interest		
Interest Earned	\$5	-100%
<b>Total Interest:</b>	<b>\$5</b>	<b>-100%</b>
<b>Total Revenue Source:</b>	<b>\$5</b>	<b>-100%</b>

## Revenues Summary

**\$0** **-\$5**  
 (-100.00% vs. prior year)



### Asset Forfeit-State-Constable Pct 4 Proposed and Historical Budget vs. Actual



# Department of Public Safety

## Mission

### MISSION

Protect and Serve Texas

### VISION

Proactively protect the citizens of Texas in an ever-changing threat environment while remaining faithful to the U.S. and State Constitution.

**Motto:** Courtesy, Service, Protection

### Core Values:

**Integrity:** We demonstrate, through our actions, honesty, fairness, and respect for others in our professional and personal lives.

**Excellence:** We strive to be outstanding in everything we do and never settle for less.

**Accountability:** We seek and accept responsibility for our actions, performance and results.

**Teamwork:** We work closely with other agencies to achieve common objectives.

### DUTIES/RESPONSIBILITIES

The Department's primary responsibility for traffic supervision and related regulatory functions is vested in the Texas Highway Patrol Division. The Texas Highway Patrol Division is uniquely responsible for both a variety of enforcement. These responsibilities involve traffic, vehicles, drivers, and other people. The enforcement and services of the division are separate units with programs and objectives that are designed to complement one another in striving to accomplish the overall objective of the Department.



# Goals

## GOALS

### 1. Combat Crime and Terrorism

- a. Criminal Law Enforcement. Troopers on routine traffic patrol will conduct a general police patrol simultaneously with such traffic patrol.
- b. Protect Texas from terrorist attacks, organized criminal activity, public corruption and violent criminals by eliminating high-threat criminal organizations, enhancing border and highway security and conducting investigations of high-threat criminals.
- c. School Safety initiative.

### 2. Enhance Highway and Public Safety

- a. Traffic Objective. The traffic objective, or the goal toward which we work, is order in traffic on all highways of assigned responsibility.
- b. The program of the Texas Highway Patrol Service in carrying out its traffic mission and objective is: Police traffic supervision on highways of assigned responsibility.
  - i. Improve Highway Safety in Texas
  - ii. Reducing the annual Texas Highway Traffic Death Rate (Key)
  - iii. Reducing Serious Traffic Crash Rate
  - iv. Traffic Enforcement
  - v. Reducing the number of Traffic Crashes Investigated
  - vi. Number of Highway Patrol Service Hours on Routine Patrol (Key)
  - vii. Number of Traffic Law Violator Contracts (Key)
  - viii. Commercial Vehicles Placed Out of Service
  - ix. Number of Commercial Vehicle Enforcement Hours on Routine Patrol (Key)
  - x. Percentage of Commercial Vehicle Drivers Placed Out-of-Service
  - xi. Number of Commercial Vehicle Drivers Placed Out-of-Service
  - xii. Number of Weight Violation Citations
  - xiii. Number of Commercial Vehicles

### 3. Enhance Statewide Emergency Management

- a. With local corporation and support
- b. Percentage of Local Governments with Current Emergency Operations Plan (Key)
- c. Number of Local Governments Receiving State Response Assistance (Key)
- d. Number of Public Entities with Open Hazard Mitigation Grants (Key)
- e. Number of Public Entities with Open Disaster Recovery Grants (Key)

### 4. School Safety Initiative

- a. With local corporations and support
- b. Percentage of Local Governments with Current Emergency Operations Plan (Key)
- c. Number of Local Governments Receiving State Response Assistance (Key)
- d. Number of Public Entities with Open Hazard Mitigation Grants (Key)
- e. Number of Public Entities with Open Disaster Recovery Grants (Key)

### 5. Enhance and assist local law enforcement agencies with Crowd Management, Intervention and Control.

- a. Respond and assist local agencies with the lowest level of response to all forms of public assembly. Assist with strategies and tactics employed before, during, and after a gathering to maintain the events lawful activities.
- b. Intervene to pre-planned or spontaneous activities to isolate unlawful behavior that impacts public safety while allowing the event, activity, or occurrence to continue.
- c. Respond and quell pre-planned or spontaneous activities that have become unlawful or violent and may require arrests and dispersal of the crowd.



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>DPS Issued Tickets</b>			
Citations	3,731	9,312	9,425
Warnings	5,893	7,662	7,865
Inspections	2,145	2,177	2,295
<b>DPS Investigated Crashes</b>			
Fatals	6	2	3
Incapaciting	2	3	4
Non Incapaciting	4	1	3
All other Severities	55	51	53

\*\* Data for 2022 Actuals is from January 1, 2022 to September 30, 2022

\*\* Data for 2022, Due to COVID-19, we were told to patrol the roads and stay safe.

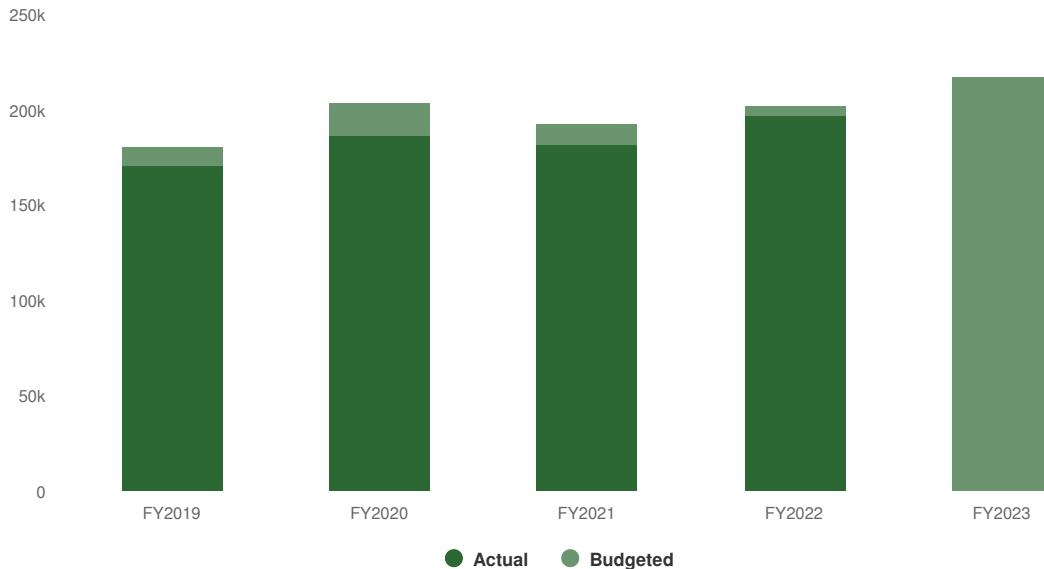
\*\* Data for 2022, We are currently working the Capital rotating (2) Troopers at a time, due to the Legislative Session from January 1, 2022 to the present.

\*\* Data for 2022, We are continuously working the Border and rotating (3) Troopers at a time along with a Sergeant from April 1, 2021 to the present.

## Expenditures Summary

**\$217,114**    **\$14,920**  
 (7.38% vs. prior year)

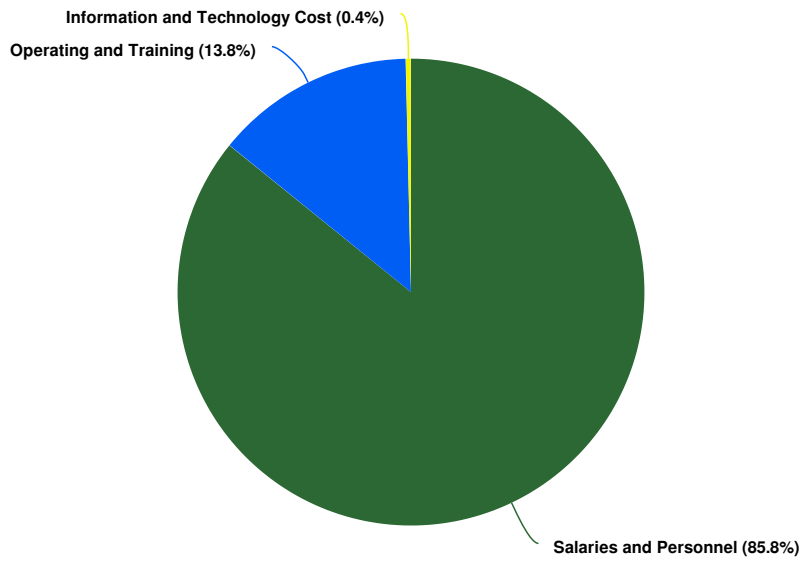
**Department of Public Safety Proposed and Historical Budget vs. Actual**



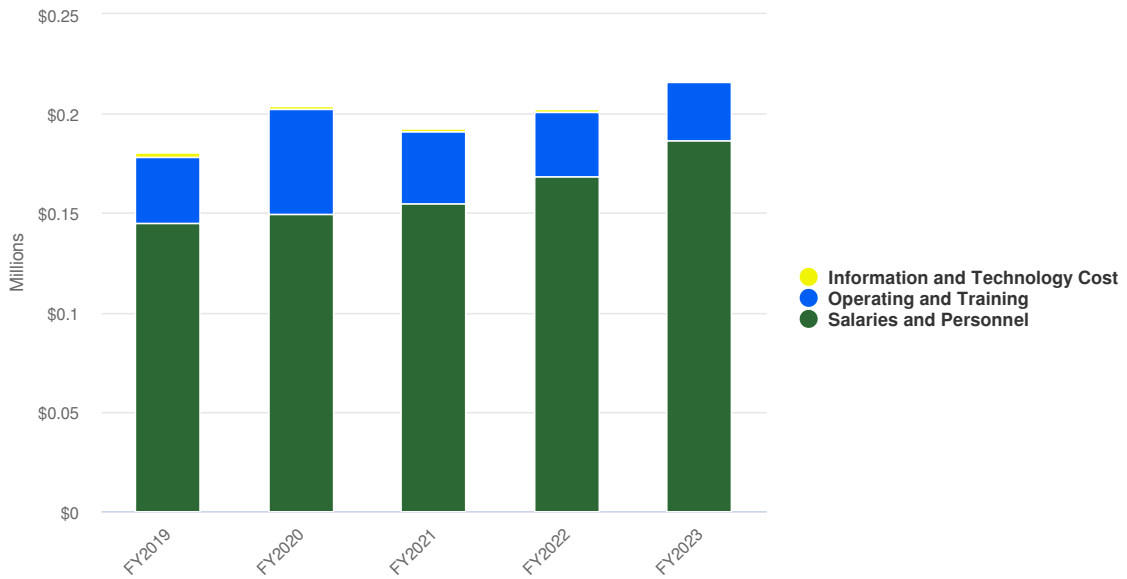


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



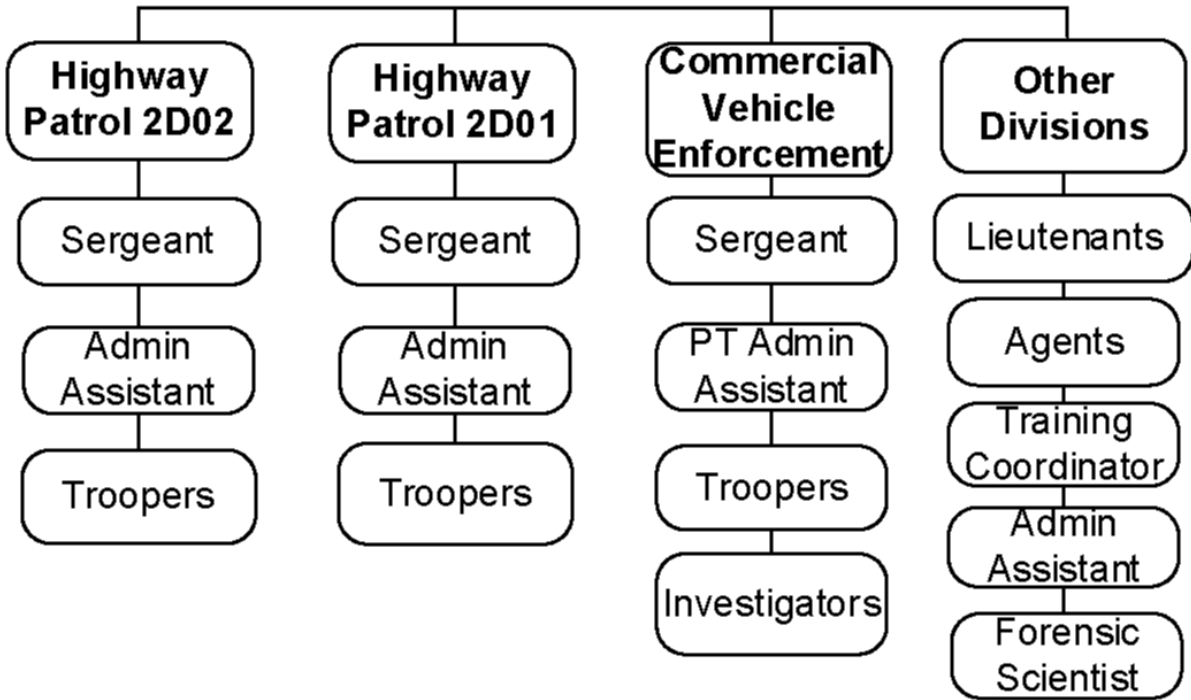
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$181,415	\$202,194	\$217,114	7.4%
<b>Total Expense Objects:</b>	<b>\$181,415</b>	<b>\$202,194</b>	<b>\$217,114</b>	<b>7.4%</b>



# Authorized Positions

		FY2022						
Process Level	Acct Unit - Dept Name	Position Status	Job Code	Position Description	Grade	Headcount	FTE Total	
5451	100545100 - Department of Public Safety	Full Time Positions	J08000	Administrative Assistant	G08	2.00	2.00	
	100545100 - Department of Public Safety Total					2.00	2.00	

## Organizational Chart

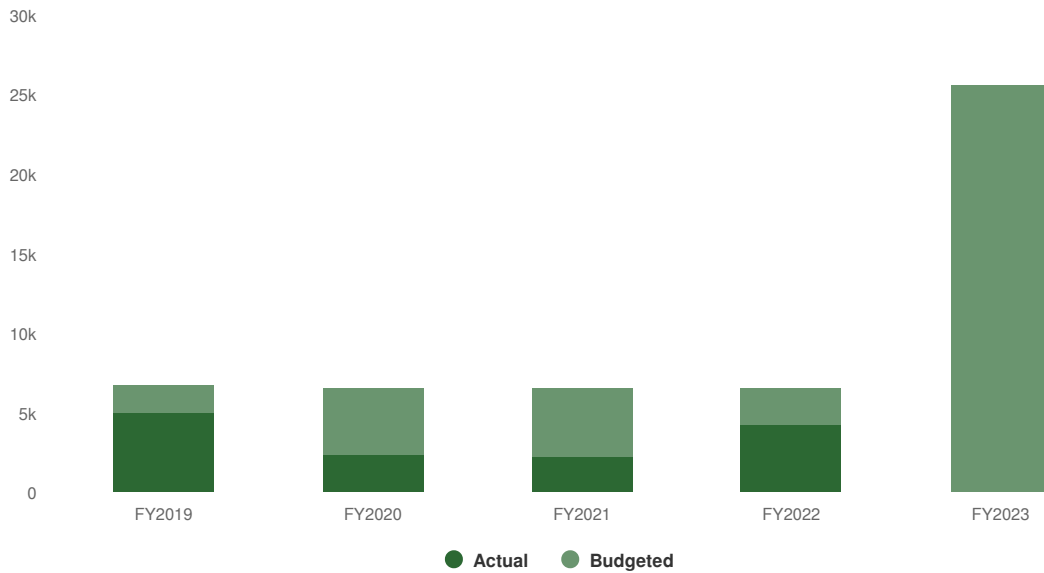


# DPS - CVE (Commercial Vehicle Enforcement)

## Expenditures Summary

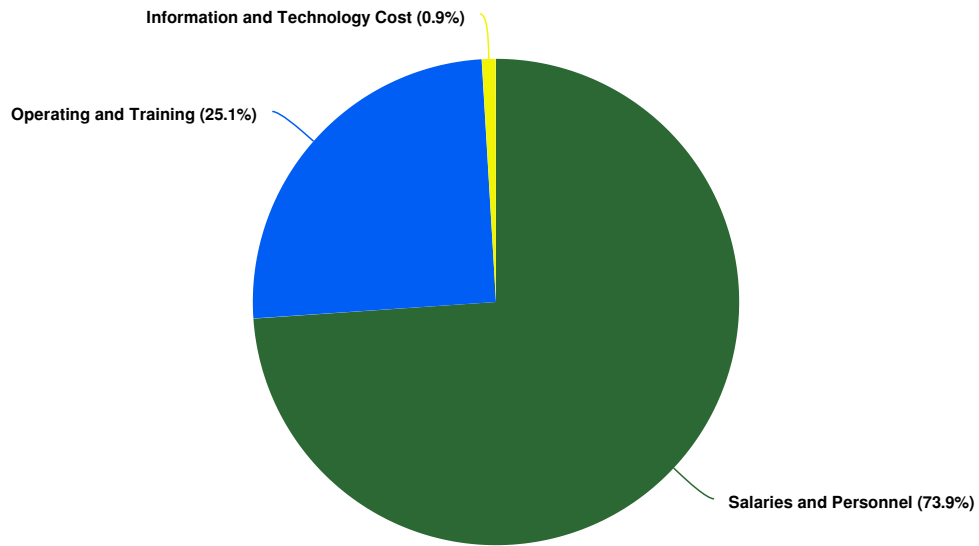
**\$25,685** **\$19,085**  
(289.17% vs. prior year)

DPS - CVE (Commercial Vehicle Enforcement) Proposed and Historical Budget vs. Actual

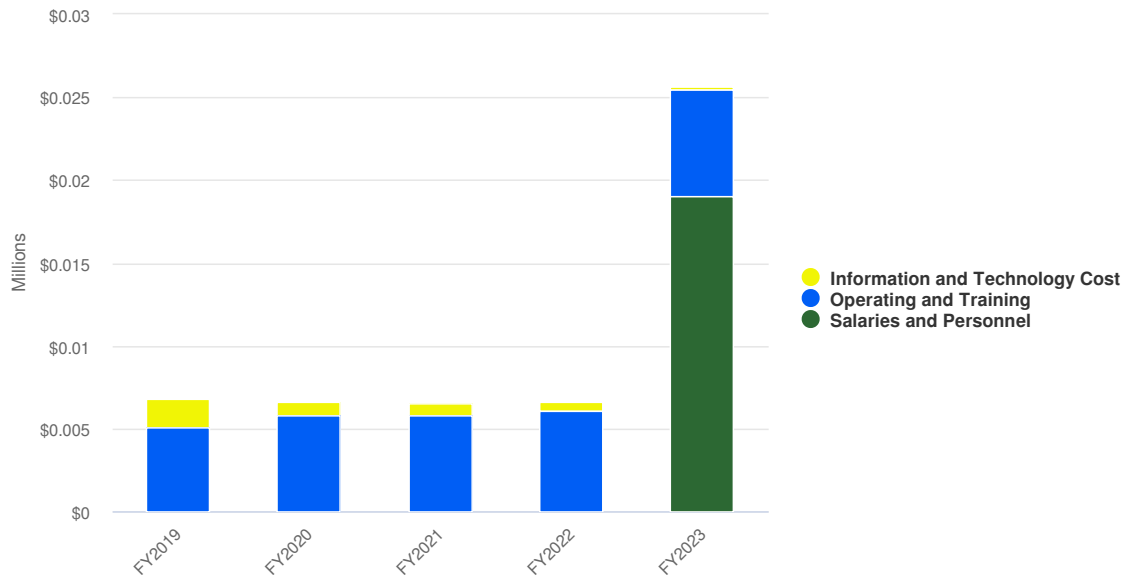


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



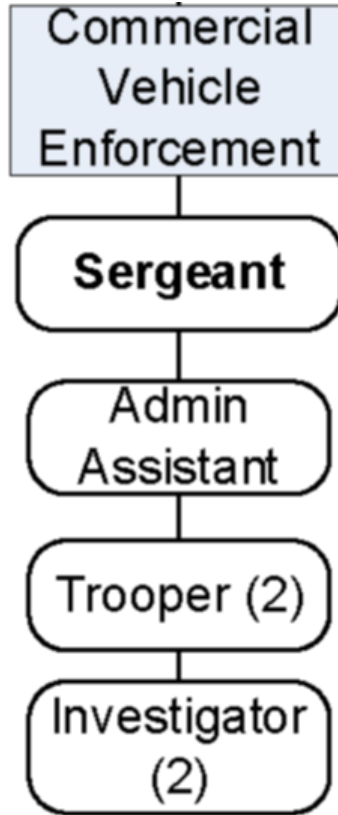
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$2,273	\$6,600	\$25,685	289.2%
<b>Total Expense Objects:</b>	<b>\$2,273</b>	<b>\$6,600</b>	<b>\$25,685</b>	<b>289.2%</b>



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
			Job Code					
	100545101 - DPS License & Weight	New Positions	J00000		NP-PT-Admin Assistant	G00	1.00	0.50
	<b>100545101 - DPS License &amp; Weight Total</b>						<b>1.00</b>	<b>0.50</b>

## Organizational Chart



## Fire Marshal



**Mark V. Flathouse**  
Emergency Manager/Fire Marshal

## Mission

### MISSION

Fort Bend County Fire Marshal's Office is made up of designated individuals who are dedicated to serving our county and protecting the environment through prevention and preparedness, with both efficient and effective response to hazardous materials incidents and fire investigation, while fostering economic growth for the county through the management of fire codes and enforcement of fire service responsibilities in unincorporated areas in accordance with Local Government Code Section 352.

### VISION

The Fort Bend County Fire Marshal's Office will provide efficient and effective customer service while responding to increasing community demands. The management and impact of safety inspections, construction reviews, fire investigations, hazardous materials incident response, and the maintenance of fire records by a highly qualified staff, will produce an overall fire reduction risk for the county.

### DUTIES/RESPONSIBILITIES

One of the primary responsibilities of a Fire Marshal is to develop and enforce fire safety codes. Since fire safety codes already exist in most communities, Fire Marshals typically review and revise commercial codes to reflect the latest best practices in fire prevention. Modern fire prevention best practices include construction with low ignition and/or slow burning materials and smoke- or heat-triggered overhead sprinkler or foam fire suppression systems. The Fire Marshal's Office is also responsible for regular, usually annual, inspections of commercial or public buildings, as well as inspecting new buildings during construction.

Another primary duty of the Fire Marshal's Office is to lead investigators in determining the cause of a fire, as well as determining if there is a possibility of arson. Fire Marshal's Offices employ fire inspectors to assist with investigations. Law enforcement personnel typically work closely with Fire Marshals in arson investigations.

The Fort Bend County Fire Marshal's Office also has the responsibility of coordination of the county and regional hazardous material response team. The coordination is working with seven different responding fire departments, and Fort Bend County EMS, to supply adequate response and training.

Lastly, the office tries to educate the public about fire safety and fire prevention, which is one of a Fire Marshal's most important duties. The type of fire safety education provided by the Fire Marshal's Office varies significantly by jurisdiction, resources and personality, but visits to schools, nursing homes, manufacturing plants and other places of business are common, as is maintaining an interactive website.

# Goals

## 1. Administrative Goals

- a. Maintain a consistency of records for fee collections and monitor the intake of permits for new construction and annual inspections.
- b. Review and provide the county with timely performance measures upon request.
- c. To provide effective leadership for personnel in the Fire Marshal's Office, and to serve as a positive example of management practices in the fire service field.
- d. To coordinate and supply trained hazardous material technicians to respond to calls impacting citizens of Fort Bend County.

## 2. Operational Goals

- a. New Construction
  - i. To increase productivity by allowing for electronic submittal of plans and permits
  - ii. To provide the tools to conduct inspections without the use of paper products, decreasing the storage of paperwork
  - iii. Review the New Construction fees and adjust the fees or add new fees to cover the cost of staff's time in the field.
- b. Annual Inspection
  - i. Provide the consistency for state regulated and licensed facilities for the annual inspection
  - ii. Develop a new yearly schedule required for the inspection of commercial structures and schools.
  - iii. Specialize staff members for the consistence of professionalism in the field.
- c. Fire Inspection
  - i. Review the Juvenile Fire Stopper program and work with other agencies to develop a countywide program.
  - ii. Review the current open arson cases to develop an overview of convictions and submittal to the District Attorney's Office.
  - iii. Develop reports from all fires in unincorporated areas and the causes for future prevention education.
- d. Hazardous Material Response
  - i. Maintain the coordination for county wide hazardous materials response and training.
  - ii. Establish protocols and response directives
  - iii. Establish a training schedule for response team and coordination with fire departments.

## CORE VALUES:

- o Integrity - quality of being honest and having strong moral principles
- o Commitment - dedicated to the success of our Projects, Customers, and Partners to provide life Safety.
- o Excellence - Commitment to providing the best service possible and always striving to get better
- o Teamwork - A commitment to constantly working together and supporting each other toward a common goal of excellence in achieving our mission.



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>ADMINISTRATIVE GOALS</b>			
Building Permit/Plan	\$702,875.00	\$829,392.50	\$995,271.00
Fire Alarm Permit	\$53,405.50	\$63,017.31	\$75,620.77
Fire Sprinkler Permit	\$54,924.50	\$64,810.91	\$77,773.09
Fireworks Permit	\$13,700.00	\$16,166.00	\$19,399.20
Re-Inspection	\$70,100.00	\$82,718.00	\$99,261.60
Gate Permit	\$1,800.00	\$2,124.00	\$2,548.80
Mass Gathering	\$200.00	\$236.00	\$283.20
Annual Inspection	\$18,700.00	\$22,066.00	\$26,479.20
<b>Total</b>	<b>\$915,705.00</b>	<b>\$1,080,530.72</b>	<b>\$1,296,636.86</b>
Exempted - Fees Waived	\$0.00	\$0.00	\$0.00
<b>OPERATIONAL GOALS</b>			
Plan Reviews	1,233	1,455	1,746
Life Safety Visits	305	360	432
Fire Alarm Inspections	344	406	487
Fire Suppression Inspections	92	109	130
Fire Sprinkler Inspections	493	582	698
Fireworks Inspections	136	160	192
Certificate of Completion	745	879	1,054
Site Visits	203	240	288
Fuel Station Piping	13	15	18
Re-Inspections	63	76	92
<b>Totals</b>	<b>3,627</b>	<b>4,282</b>	<b>5,137</b>
<b>ANNUAL INSPECTIONS</b>			
Public Schools	99	117	140
Day Cares	102	120	144
Boarding Homes	16	19	22
Foster Homes	49	58	69
Hospitals	3	4	4
<b>Total Calls</b>	<b>269</b>	<b>318</b>	<b>379</b>
<b>FIRE INVESTIGATIONS</b>			
Total Number of Investigations	337	398	477
Cases Submitted to D.A.	22	26	31
Number of Callouts	477	563	675
Haz-Mat Call Outs	122	144	172

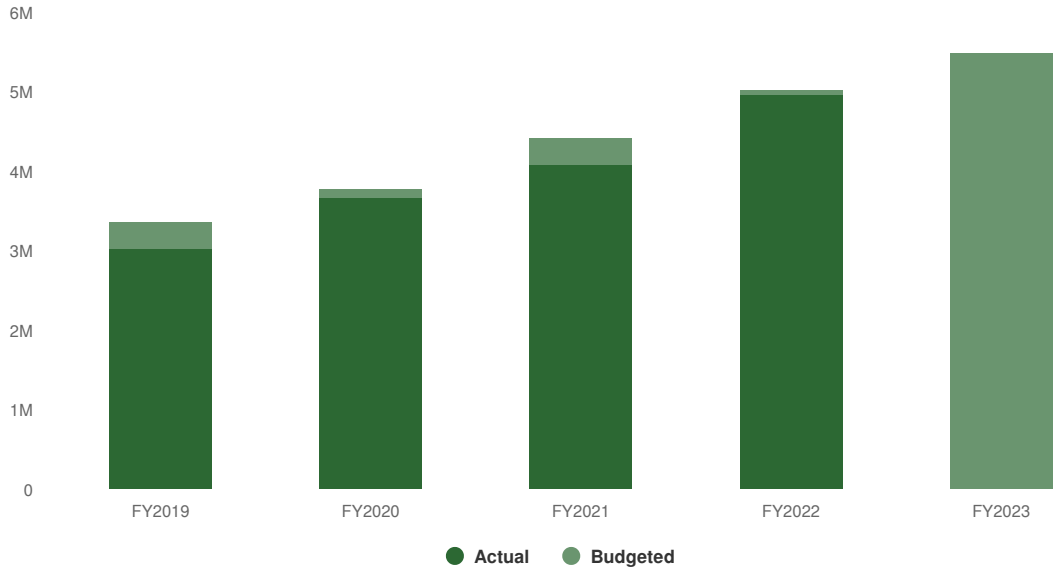
## Expenditures Summary

\$5,484,276
\$474,086  
(9.46% vs. prior year)



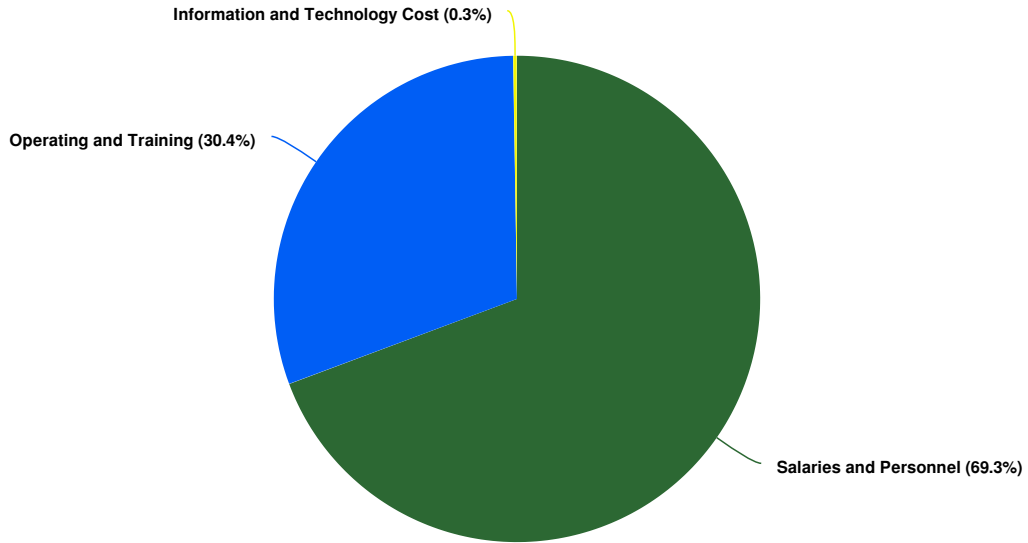


### Fire Marshal Proposed and Historical Budget vs. Actual

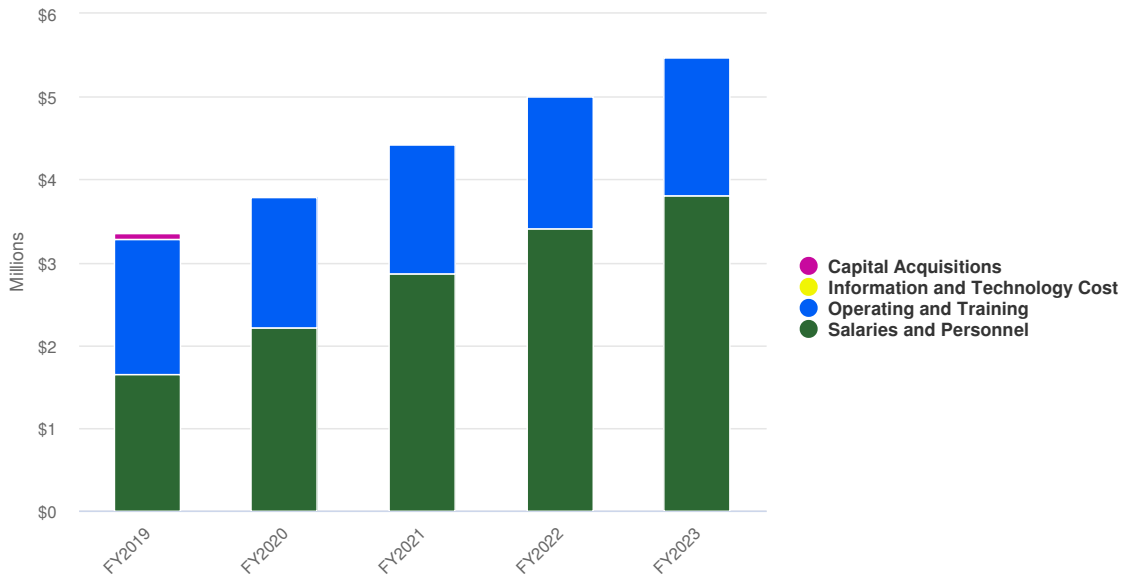


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



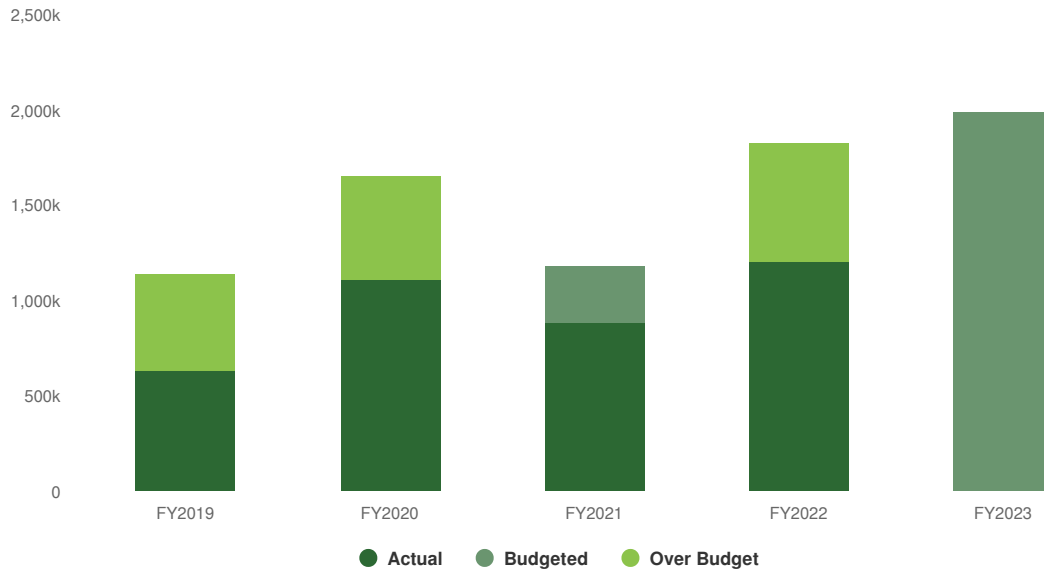
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$4,075,279	\$5,010,190	\$5,484,276	9.5%
<b>Total Expense Objects:</b>	<b>\$4,075,279</b>	<b>\$5,010,190</b>	<b>\$5,484,276</b>	<b>9.5%</b>

### Revenues Summary

**\$1,986,028** **\$785,339**  
 (65.41% vs. prior year)

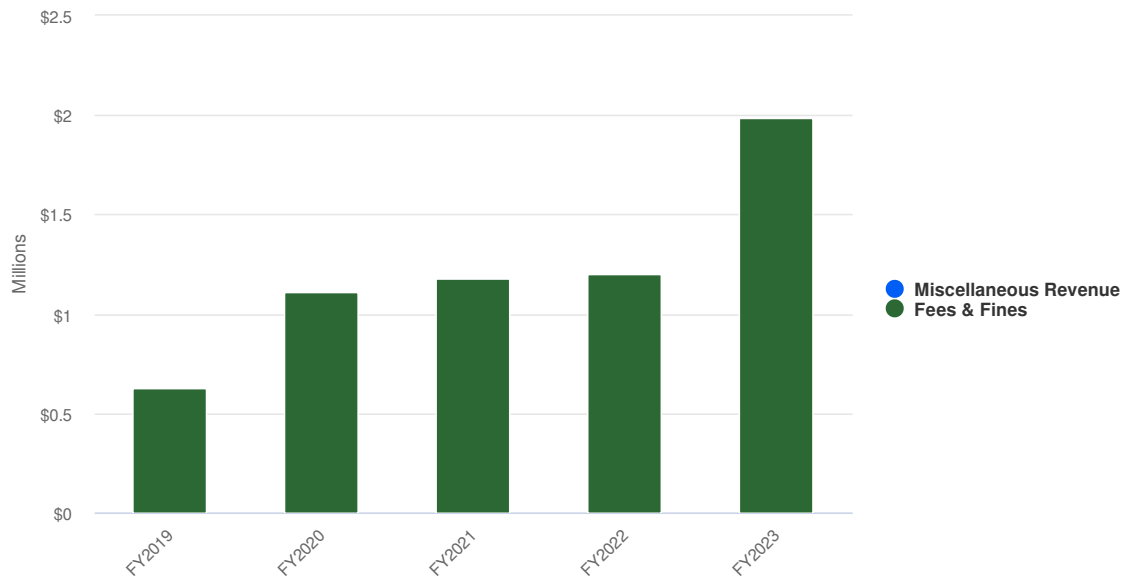


### Fire Marshal Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



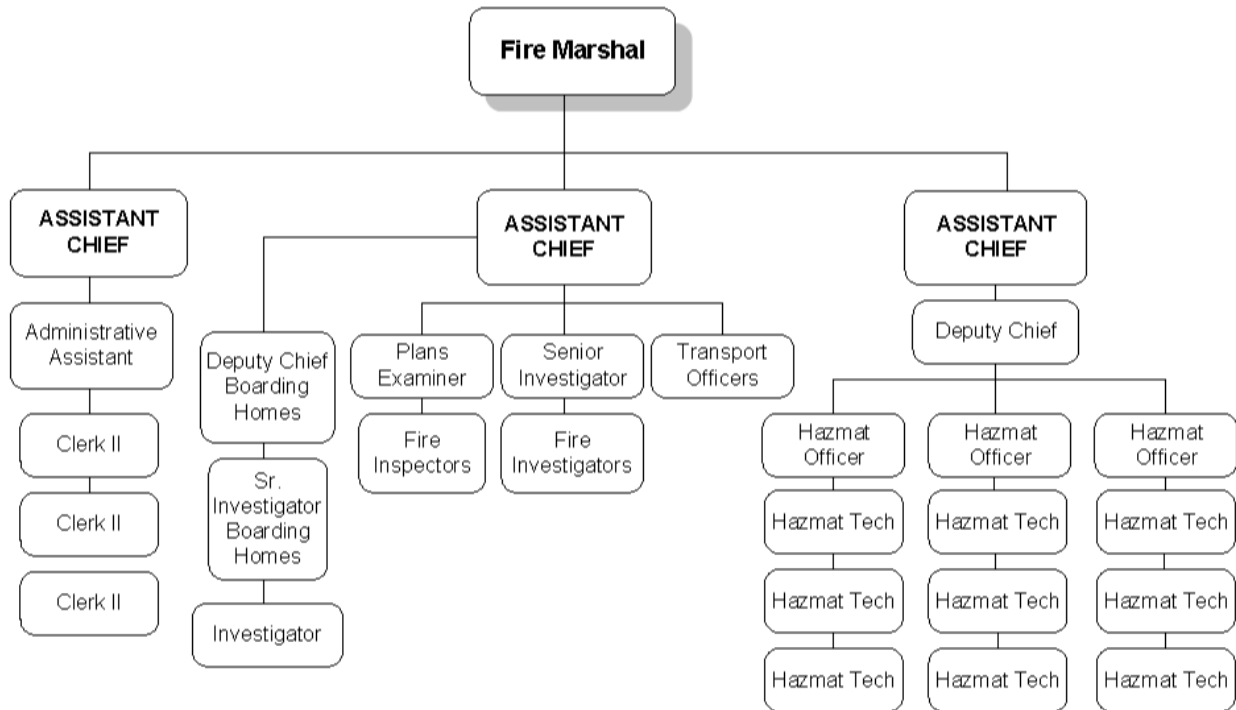
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source	\$883,574	\$1,200,689	\$1,986,028	65.4%
<b>Total Revenue Source:</b>	<b>\$883,574</b>	<b>\$1,200,689</b>	<b>\$1,986,028</b>	<b>65.4%</b>



# Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total		
			Job Code	Position Description					
5431	100543100 - Fire Marshal	Full Time Positions	J06007	Clerk II	G06	3.00	3.00		
			J09001	Administrative Assistant	G09	1.00	1.00		
			J10023	Investigator/Inspector	G10	9.00	9.00		
			J11168	Senior Investigator	G11	2.00	2.00		
			J12106	Deputy Chief-Fire Marshal	G12	1.00	1.00		
			J12135	Fire Plans Examiner	G12	1.00	1.00		
			J13083	Assistant Chief	G13	3.00	3.00		
			J13116	Deputy Chief-Operations	G13	1.00	1.00		
			J18001	Emergency Manager/Fire Marshal	G18	1.00	1.00		
			JP1002	Hazmat Technician	GP1	9.00	9.00		
			JP2002	Hazmat Officer	GP2	3.00	3.00		
				Part Time Positions	J00000	Part-Time Position	G00	5.00	3.00
				New Positions	J10AC	NP-Fire Inspector	G10	1.00	1.00
			<b>100543100 - Fire Marshal Total</b>						<b>40.00</b>
	100543101 - Fire Marshal	Full Time Positions	J09178	Capital Asset Transport Officer	G09	3.00	3.00		
<b>100543101 - Fire Marshal Total</b>						<b>3.00</b>	<b>3.00</b>		
<b>5431 Total</b>						<b>43.00</b>	<b>41.00</b>		

# Organizational Chart



# Homeland Security and Emergency Management



**Mark V. Flathouse**  
Emergency Manager/Fire Marshal

## Mission

### MISSION

The Fort Bend County Office of Homeland Security & Emergency Management coordinates disaster mitigation, preparedness, response, and recovery activities, in order to provide a safe and secure environment for the citizens and businesses of Fort Bend County.

### VISION

The Office of Homeland Security & Emergency Management provides leadership, coordination, and support to reduce the loss of life and property in the county through comprehensive, all-hazards emergency management practices, marked by effective planning, training, exercise, and equipment programs. Our vision is to utilize partnerships and collaborations to continue to meet our mission; to that end, we will maintain and expand our interactions with all first responder agencies in the county as well as with appropriate federal, state, local private sector businesses, and private non-profit agencies.

## Goals

1. Maintain and update an Emergency Operation Plan for all participating jurisdictions in Fort Bend County.
  - a. Maintain an advanced level for preparedness, as designated by the State of Texas.
  - b. Number of emergency operations plan annexes updated
  - c. Percentage of emergency operations plan annexes updated
2. Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies.
  - a. Maintain an advanced level for training, as designated by the State of Texas.
  - b. All required state mandated training completed by department staff
  - c. Percentage of required employees completing IS-100, Intro to ICS
  - d. Percentage of required employees completing IS-200, Basic ICS
  - e. Percentage of required employees completing IS-300, Intermediate ICS
  - f. Percentage of required employees completing IS-400, Advanced ICS
  - g. Percentage of required employees completing IS-700, Intro to NIMS
  - h. Percentage of required employees completing IS-800, Intro to NRF
  - i. Number of education, training, and public information events held
  - j. Number of attendees at education, training, and public information events.
3. Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials, and citizens.
  - a. Maintain an advanced level for exercise, as designated by the State of Texas.
  - b. Conduct required number of exercises, as required by the State of Texas.
  - c. Number of emergency management exercises held
  - d. Number of attendees at emergency management exercises.
4. Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston area.
  - a. Amount of federal homeland security grant funds secured
  - b. Amount of emergency management performance grant funds secured.
  - c. Conduct required number of exercises, as required by the State of Texas
  - d. Number of emergency management exercise held
  - e. Number of attendees at emergency management exercises.



## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Maintain and update an emergency operations plan for all participating jurisdictions in Fort Bend County</b>			
Maintain an advanced level for preparedness, as designated by the state of Texas	Advanced	Advanced	Advanced
Number of emergency operations plan annexes updated	7	5	7
Percentage of emergency operations plan annexes updated	30%	18%	30%
<b>Encourage and promote emergency management training opportunities to prepare elected officials, appointed officials, and citizens for their roles during emergencies</b>			
Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
All required state mandated training completed by department staff	Yes	Yes	Yes
Percentage of required employees completing IS-100, Intro to ICS	65%	75%	75%
Percentage of required employees completing IS-200, Basic to ICS	76%	75%	75%
Percentage of required employees completing IS-300, Intermediate to ICS	59%	65%	75%
Percentage of required employees completing IS-400, Advanced to ICS	55%	75%	75%
Percentage of required employees completing IS-700, Intro to NIMS	78%	75%	75%
Percentage of required employees completing IS-800, Intro to NRF	78%	75%	75%
Number of education, training, and public information events held	44	50	50
Number of attendees at education, training, and public events	5,000	6,000	7,000
<b>Conduct emergency management exercises to improve response, coordination, and management capabilities by elected officials, appointed officials and citizens</b>			
Maintain an advanced level for training, as designated by the state of Texas	Advanced	Advanced	Advanced
Conduct required number of exercises, as required by the state of Texas	Yes	Yes	Yes

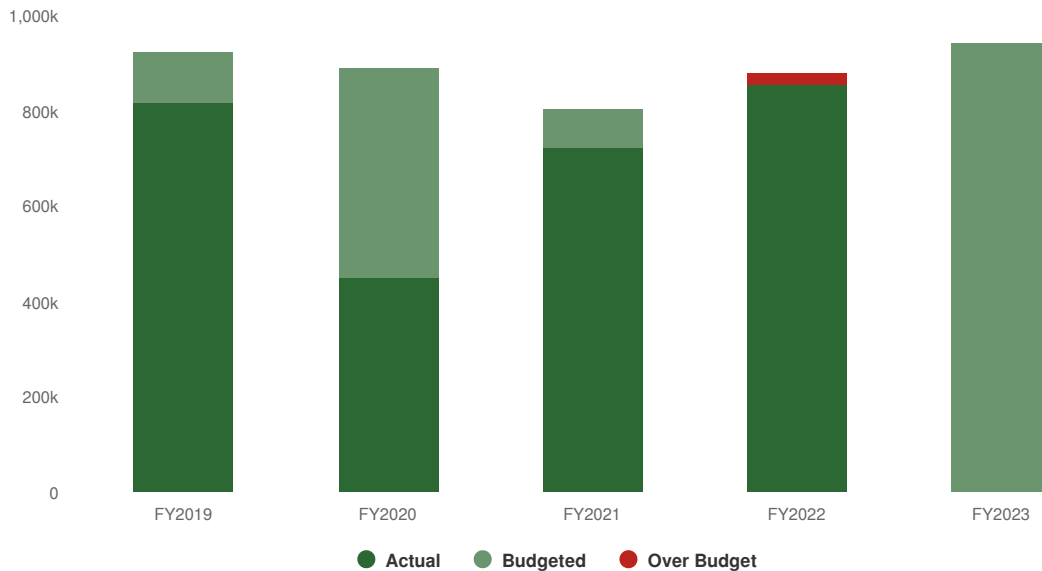


Number of emergency management exercises held	12	8	8
Number of attendees at emergency management exercises	500	300	300
<b>Secure federal grant funds to enhance capabilities to respond to homeland security and emergency management incidents occurring in the county and Houston urban area</b>			
Amount of federal homeland security grant funds secured	\$2,586,719.00	\$3,000,000.00	\$3,000,000.00
Amount of emergency management performance grant funds secured	\$90,000.00	N/A	N/A

### Expenditures Summary

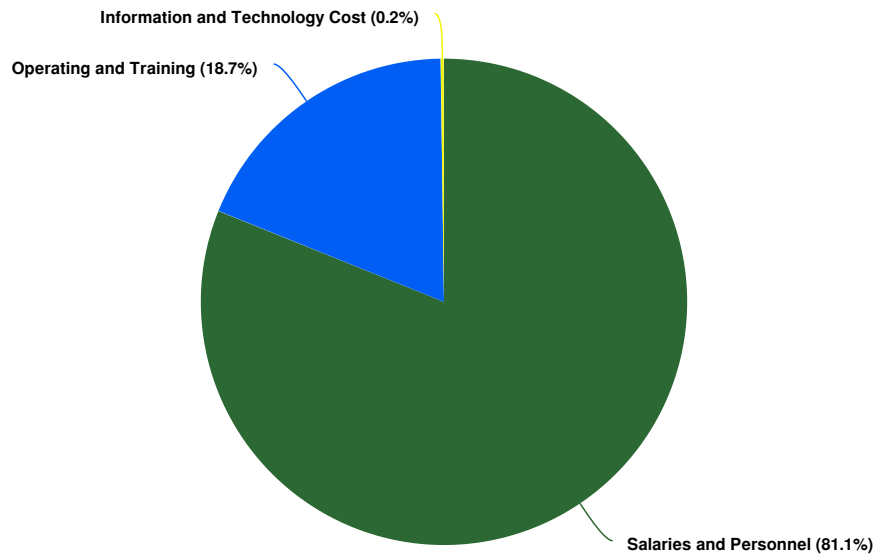
**\$943,073** **\$88,546**  
 (10.36% vs. prior year)

Homeland Security and Emergency Management Proposed and Historical Budget vs. Actual

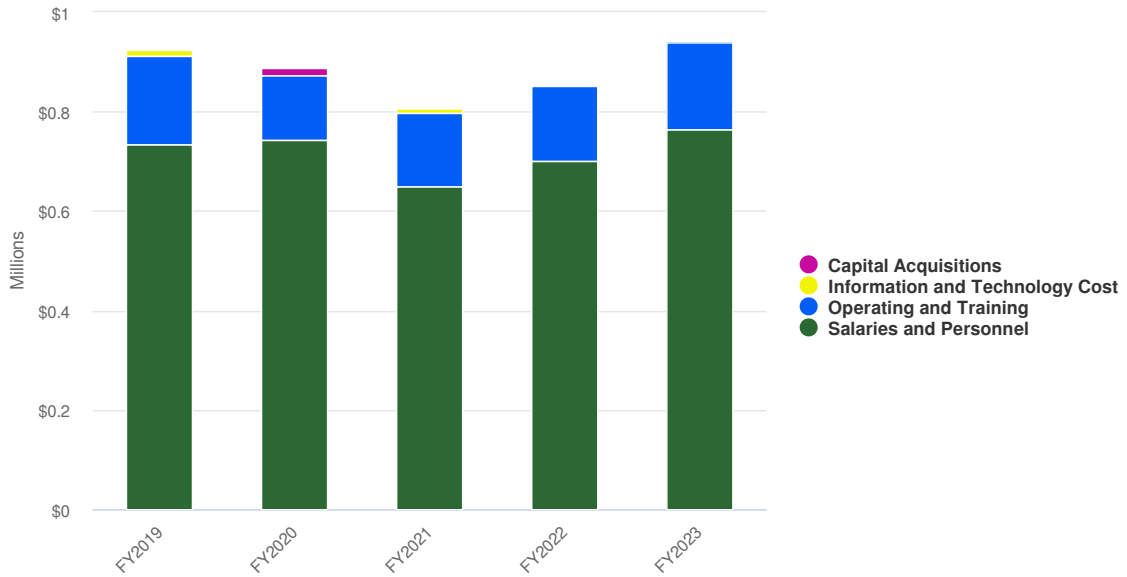


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



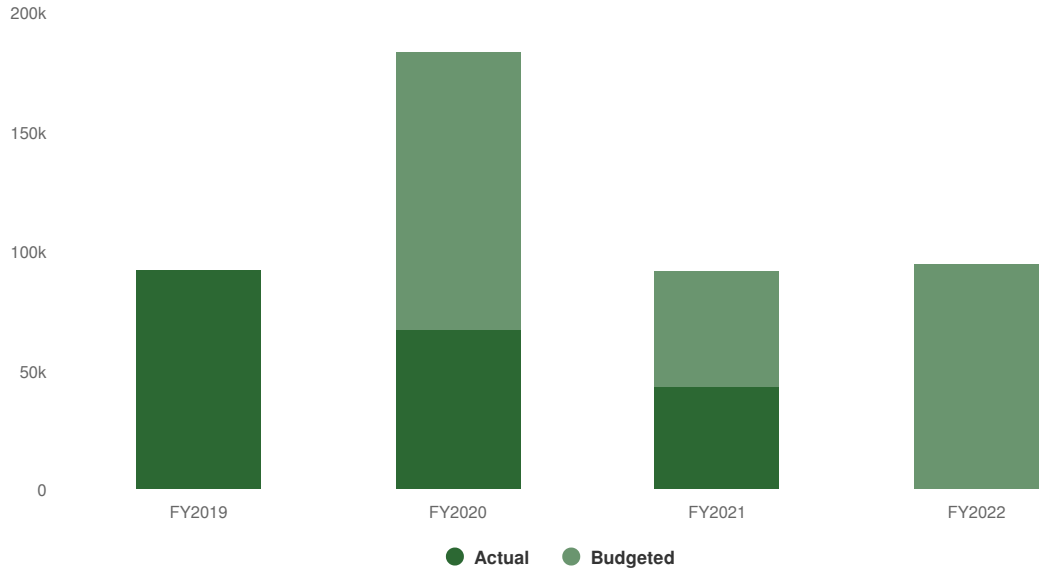


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$437,284	\$478,079	\$523,859	9.6%
Longevity	\$3,304	\$3,689	\$3,800	3%
Payroll Taxes	\$32,989	\$36,855	\$40,366	9.5%
Retirement	\$54,493	\$64,798	\$68,965	6.4%
Insurance - Group	\$91,700	\$112,700	\$122,625	8.8%
Workers Comp/Unemployment	\$4,601	\$4,818	\$5,277	9.5%
<b>Total Salaries and Personnel:</b>	<b>\$624,370</b>	<b>\$700,939</b>	<b>\$764,891</b>	<b>9.1%</b>
Operating and Training				
Fees	\$43,330	\$61,458	\$55,683	-9.4%
Travel & Training	\$2,287	\$28,300	\$25,000	-11.7%
Supplies & Maintenance	\$27,024	\$21,000	\$27,840	32.6%
Vehicle Maintenance Allocation		\$18,340	\$39,745	116.7%
Property & Equipment	\$8,643	\$9,000	\$13,060	45.1%
Property/Casualty Allocation	\$12,883	\$13,490	\$14,774	9.5%
<b>Total Operating and Training:</b>	<b>\$94,166</b>	<b>\$151,588</b>	<b>\$176,102</b>	<b>16.2%</b>
Information and Technology Cost				
Information Technology	\$3,761	\$2,000	\$2,080	4%
<b>Total Information and Technology Cost:</b>	<b>\$3,761</b>	<b>\$2,000</b>	<b>\$2,080</b>	<b>4%</b>
<b>Total Expense Objects:</b>	<b>\$722,297</b>	<b>\$854,527</b>	<b>\$943,073</b>	<b>10.4%</b>

## Revenues Summary

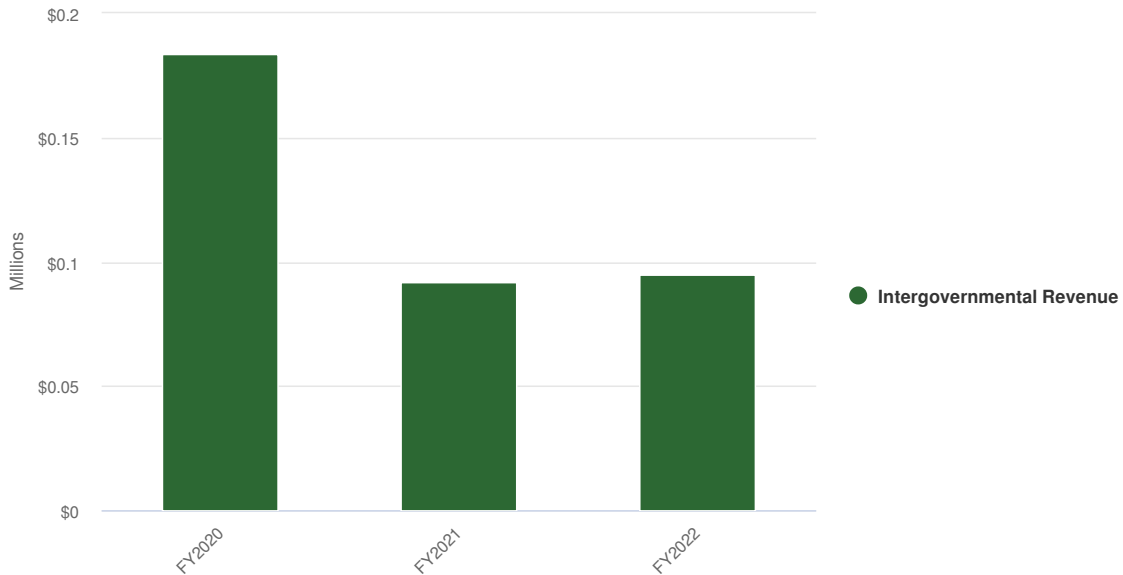
**\$0** **-\$95,158**  
 (-100.00% vs. prior year)

### Homeland Security and Emergency Management Proposed and Historical Budget vs. Actual



### Revenues by Source

#### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source			
Intergovernmental Revenue			
Federal Payments	\$43,567	\$95,158	-100%
<b>Total Intergovernmental Revenue:</b>	<b>\$43,567</b>	<b>\$95,158</b>	<b>-100%</b>



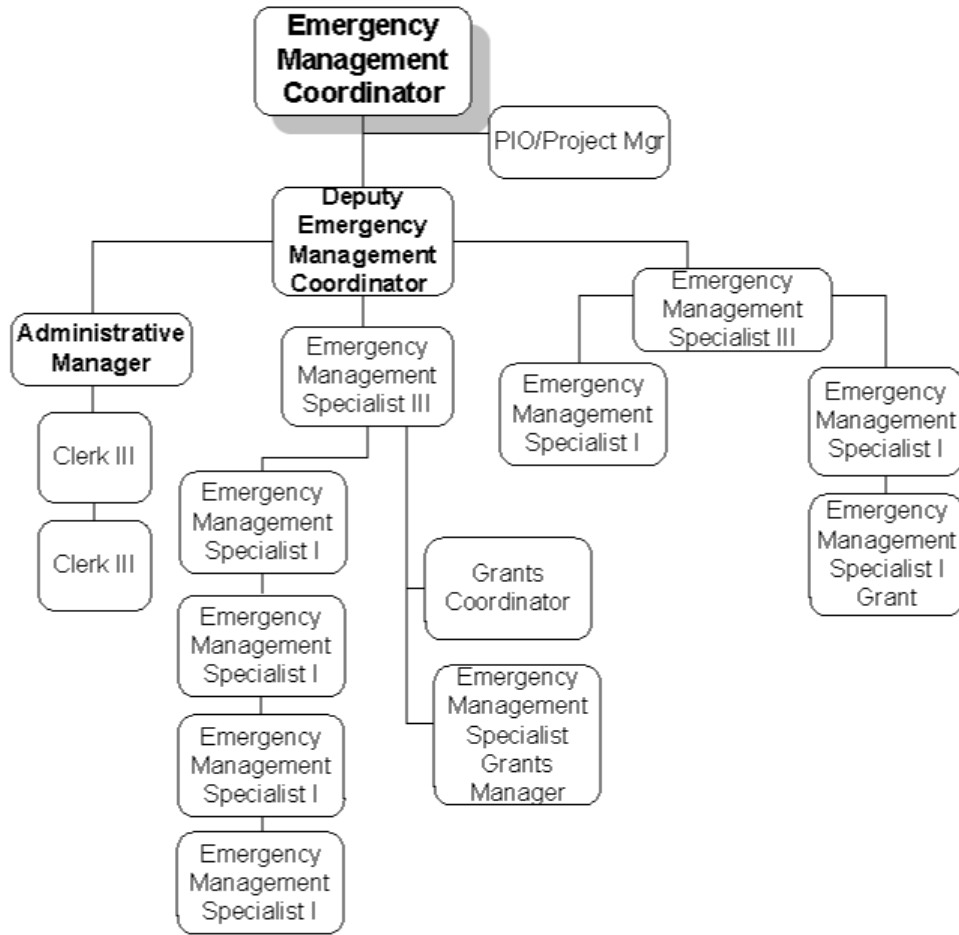
Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Revenue Source:	\$43,567	\$95,158	-100%

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description		
			Job Code				
5801	100580100 - Homeland Sec & Emergency Mgmt	Full Time Positions	J07008		Clerk III		
			J10121		Administrative Manager		
			J13048		Deputy EM Coordinator		
			J13088		Project Manager/PIO		
			J13099		Emergency Management Specialist III		
				New Positions	J11150		NP-Emergency Management Specialist-Gr
			<b>100580100 - Homeland Sec &amp; Emergency Mgmt Total</b>				
				Grant Positions	J00000		Part-Time Position
					J11149		Emergency Management Specialist I
					J11150		Emergency Management Specialist I-Grant
		J12139		Emergency Management Specialist II			
<b>100580999 - Homeland Sec &amp; Emergency Mgmt Total</b>							
<b>5801 Total</b>							



# Organizational Chart



# Sheriff Detention Operating



**Eric W. Fagan**  
Sheriff

## Mission

### MISSION

The mission of the Fort Bend County Sheriff's Office Detention Bureau is to provide safe, secure, professional, and effective detention services to Fort Bend County.

### VISION

The Detention Bureau is focused on providing a positive environment to detain inmates awaiting trial, transport, or completion of their sentence. The vision of the County Jail is to provide a safe and efficient environment for inmates and staff in the following ways:

1. Establish effective, efficient and creative procedures to provide superior detention resources to the County.
2. Effectively and professionally, solve the problems that affect the safety and security of the Detention Bureau.
3. Proactively analyze our performance and services provided to meet the detention challenges of Fort Bend County's future growth.

# Goals

## GOAL(S)

The FY2023 goals and objectives listed below will support and enhance the mission of the Sheriff's Office Detention Bureau.

- 1. STAFF RETENTION** – Work collaboratively with other county departments to create a pay structure for Correctional Officers that is comparable to other county jails. Work to implement new job descriptions for Correctional Officers in supervisor positions. These incentives will be utilized to reduce turnover to less than 9%.
- Track and analyze employee exit interviews for employees who leave for better opportunity or better pay.
  - Track the average years of service per employee.
  - Track all Inmate Housing Revenue.
  - Provide a career path for civilian detention officers by implementing new job descriptions for civilian supervisor positions. (This does not currently exist).

**2. STAFF TRAINING – Increase the average number of TCOLE hours and certification level of each certified employee and develop correctional professionals.**

- Increase the average number of TCOLE hours held per certified employee.
- Track the level of certifications held by certified employees to motivate improvement.
- Increase the number of employees that attend required ICC courses to help them achieve certification levels.

**3. SUPERVISOR TRAINING- Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.**

- Track the number of first-line supervisors who attend professional leadership training and receive professional certifications through national accredited organizations, including, but not limited to; American Jail Association (AJA), American Correctional Association (ACA), Public Agency Training Council, and FBI LEEDA.

**4. REDUCE RECIDIVISM – Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmate have the necessary resources, skills, and education to have a successful reentry upon release. \* Dependent on COVID Restrictions.**

- Track recidivism rates for inmates who graduated from educational and vocational programs and reoffend within 12 months of release.

**5. REDUCE GRIEVANCES- Improve professionalism and reduce liability by analyzing grievances.**

- Track the # of total grievances.
- Track the # of substantiated inmate grievances by category.
- Make sure staff are addressing concerns with inmates and attempting to find a resolution before the matter becomes a grievance.

**6. Begin a Jail Based Competency Restoration (Mental Health) Program. This will reduce the number of days an inmate is waiting for a bed in a restoration program.**

- Track the # of inmates who participate
- Track the # of days it takes to restore the inmate to competency

The Sheriff's Office Detention Bureau goals align with the goals of Fort Bend County. By focusing on staff retention, staff training, supervisor training, reducing recidivism, and technology upgrades, the Sheriff's Office Detention Bureau will improve the quality of staff, increase accountability through technology, and make the County safer by providing programs and services to reduce recidivism.

## FISCAL YEAR 2023 BUDGET ANALYSIS

The FY2023 budget was carefully prepared with the foresight and knowledge of the goals mentioned above.

The Sheriff's Office Detention Bureau will maintain and build upon its current relationships with outside housing contract agencies, as well as develop new relationships with other agencies. Funds generated through our Inmate Housing Contract Program will generate sufficient revenue to enable the County to create a salary step system without overlapping pay grades and provide incentives for specializations to reduce turnover to less than 9%. This salary step system will assist with the overall goal of retaining employees, as well as attract new applicants.



The Sheriff's Office Detention Bureau will utilize budgeted funds to enhance staff and supervisor training. Enhanced training opportunities will motivate staff to improve their knowledge, experience, and will help develop correctional professionals.

The Sheriff's Office Detention Bureau will utilize budgeted funds to maintain, enhance, and expand Inmate Educational and Vocational Programs. Inmates will be encouraged to participate these programs to develop skills and education necessary to secure meaningful employment upon release. Inmates who are able to secure meaningful employment will have a higher likelihood at having a successful reentry.

The Sheriff's Office Detention Bureau will utilize budgeted funds to reduce grievances to improve professionalism and reduce liability for the Sheriff's Office and Fort Bend County. By tracking grievances, the Detention Bureau will be able to take immediate corrective action whenever necessary.

The Sheriff's Office Detention Bureau will work with other county agencies to implement a career path for Civilian Detentions Officers (Correctional Officers) who currently do not have any option of moving past a DOC II. We will work to implement civilian supervisor positions within the jail.

The Sheriff's Office Detention Bureau will work with other agencies to develop and implement a Jail Based Competency Restoration (Mental Health) program. This would be a pilot program that does not currently exist. This program would significantly reduce the number of days an inmate is waiting for a bed in a state facility, thus providing a means to get the inmate restored in a timely manner.

### **Staff Retention**

Work collaboratively with other county departments to create a pay structure for Correctional Officers that is comparable to other county jails. Work to implement new job descriptions for Correctional Officers in supervisor positions. These incentives will be utilized to reduce turnover to less than 9%.

- Track and analyze employee exit interviews for employees who leave for another agency. - 10
- Track the average years of service per employee -
- Total Net Revenue for all Inmate Housing Contracts - \$587,737.60 (Other Counties).

### **Staff Training**

#### ***Increase the average number of TCOLE hours and certification level of each certified employee***

Average number of TCOLE hours held 1960 per certified employee.

Number of certified employees at each certification level.

- Basic Police Officers-99
- Intermediate Police Officers-30
- Advanced Police Officers-50
- Master Police Officers-43

Total Number Certified Police Officers-199

- Basic Jailer-209
- Intermediate Jailer-15
- Advanced Jailer-67
- Master Jailer-40

Total Number Certified Jailers-314

### **Supervisor Training**

#### **Track and increase the level of supervisor training for first-line supervisors and develop correctional professionals.**

- # of AJA Certified Jail Managers- 1
- # of ACA Certified Correctional Executives- 1
- # of supervisors who completed FBI LEEDA Supervisor Leadership Institute-10

# of supervisors who completed FBI LEEDA Command Leadership Institute-6

# of Supervisors who completed FBI LEEDA Executive Leadership Institute-6

### **Reduce Recidivism**

**Work collaboratively within the criminal justice system, community leaders, educators, substance abuse centers, as well as other advocates to ensure inmate have the necessary resources, skills, and education to have a successful reentry upon release. (Dependent on COVID Restrictions)**

- # of inmates who have graduated from educational and/or vocational class - \*0 Pending COVID
- % of inmates who have completed one or more educational/vocational classes, was released, and reoffended within one year of release. \*0 Pending COVID



**Reduce Grievances**

**Improve professionalism and reduce liability by analyzing grievances.**

**Having staff members address concerns with the inmates and attempt to find a resolution before the issue becomes a grievance.**

- o # of inmate grievances (all types) 1200
- o # of substantiated grievances by type: 20
  - a. Administration-2
  - b. Kitchen-6
  - c. Commissary-20
  - d. Support (Phones/Tablets/Visitation)-50
  - e. Medical-200
  - f. Housing Shifts-300
  - g. IPU-5

h. Appeals-0

Note: "N/A" represents data not applicable due to this being a new Sheriff's Office Detention Bureau goal.

\*In April 2020 Covid-19 stopped all vocational classes. We have only been able to open one program through Aramark in the kitchen. That program is a culinary program.

**Performance Measures**

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>1. Grievances</b> Reduce the number of grievances per quarter by 5%	N/A	1,200	1,140
<b>2. Inmate Services</b> Implement at least 1 vocational & training opportunity for inmates per quarter	N/A	N/A	At least 4
Provide medical, psychological or hospital services to inmates upon request and/or availability	N/A	N/A	Yes
<b>3. Hire and retain Detention personnel</b> Retain current and hire 3 new Detention employees per quarter	N/A	No	Yes
Provide at least 20 hours of training opportunity per quarter for Detention employees	N/A	No	Yes

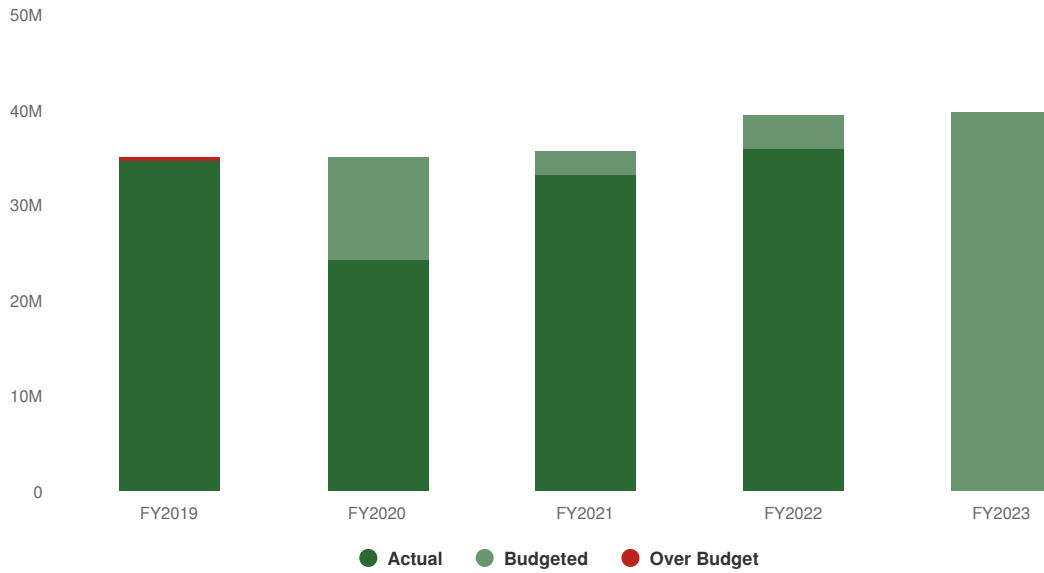
**Expenditures Summary**

**\$39,713,489**    **\$325,903**  
(0.83% vs. prior year)



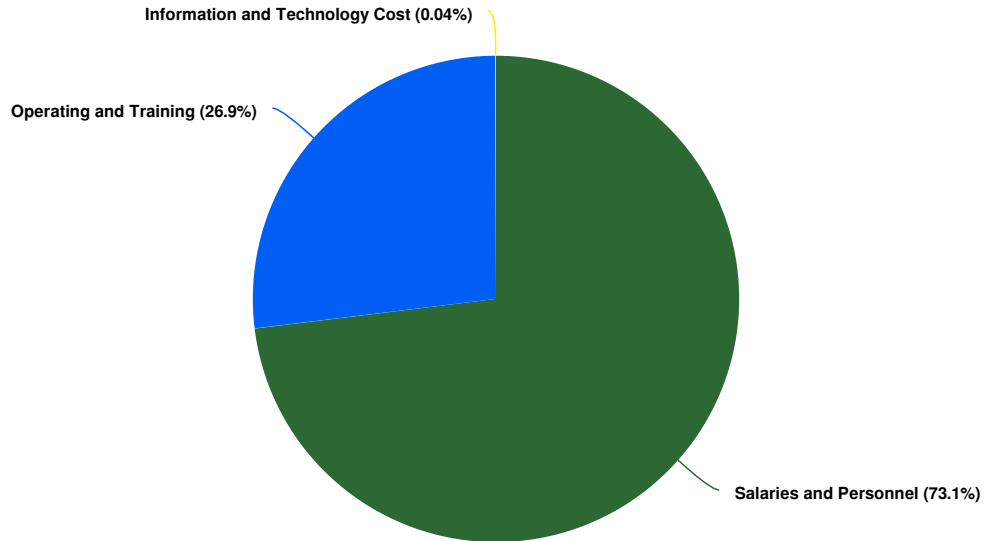


### Sheriff Detention Operating Proposed and Historical Budget vs. Actual

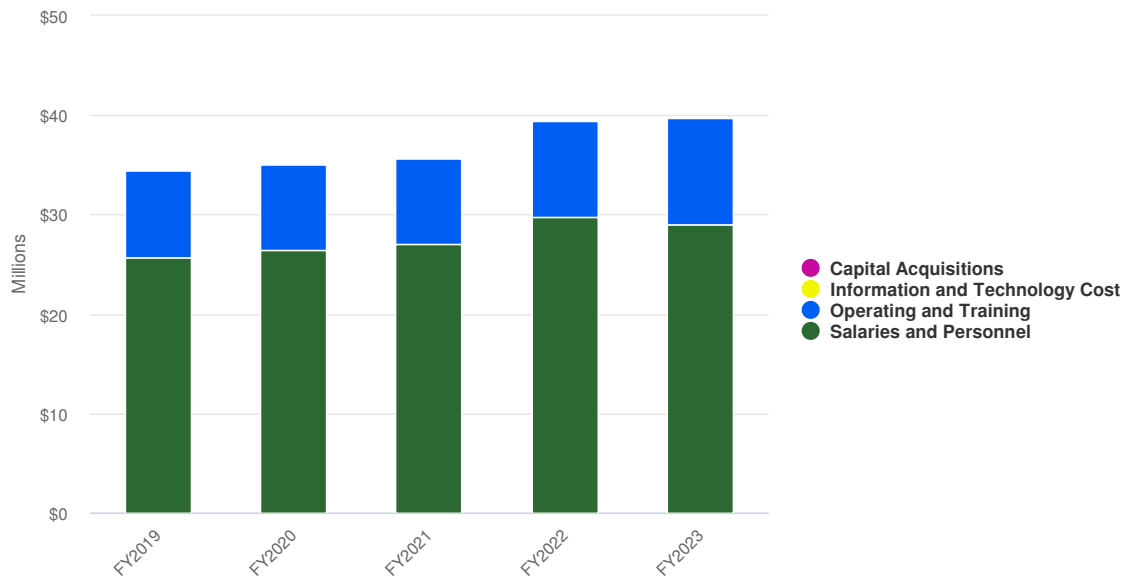


## Expenditures by Category

### Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$16,395,661	\$19,187,639	\$18,423,688	-4%
Temporary Or Part-Time			\$60,320	N/A
Overtime	\$887,637	\$450,000	\$605,000	34.4%
Longevity	\$173,343	\$184,289	\$176,368	-4.3%
Payroll Taxes	\$1,289,444	\$1,516,378	\$1,500,576	-1%
Retirement	\$2,161,252	\$2,666,049	\$2,563,730	-3.8%
Insurance - Group	\$4,506,400	\$5,522,300	\$5,493,600	-0.5%
Workers Comp/Unemployment	\$188,602	\$198,219	\$196,154	-1%
<b>Total Salaries and Personnel:</b>	<b>\$25,602,337</b>	<b>\$29,724,874</b>	<b>\$29,019,436</b>	<b>-2.4%</b>
Operating and Training				
Fees	\$6,695,971	\$8,270,218	\$9,287,169	12.3%
Travel & Training	\$30,207	\$44,241	\$44,028	-0.5%
Supplies & Maintenance	\$300,968	\$676,512	\$694,759	2.7%
Property & Equipment	\$61,953	\$100,000	\$102,552	2.6%
Property/Casualty Allocation	\$528,085	\$555,014	\$549,231	-1%
<b>Total Operating and Training:</b>	<b>\$7,617,185</b>	<b>\$9,645,985</b>	<b>\$10,677,739</b>	<b>10.7%</b>
Information and Technology Cost				
Information Technology	\$14,780	\$16,727	\$16,315	-2.5%

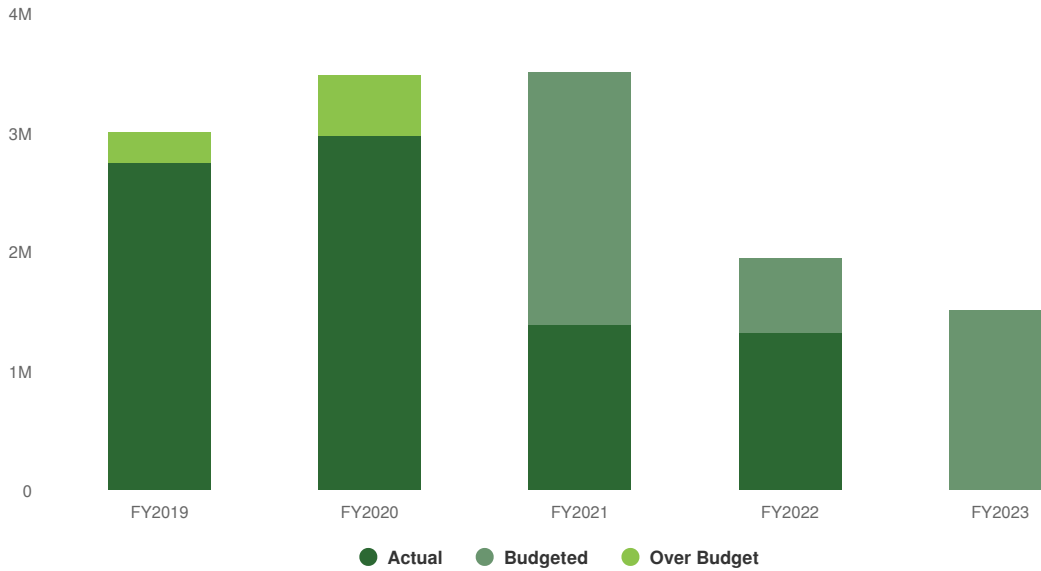


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$14,780	\$16,727	\$16,315	-2.5%
Total Expense Objects:	\$33,234,302	\$39,387,586	\$39,713,489	0.8%

## Revenues Summary

\$1,512,611 -\$440,281  
 (-22.55% vs. prior year)

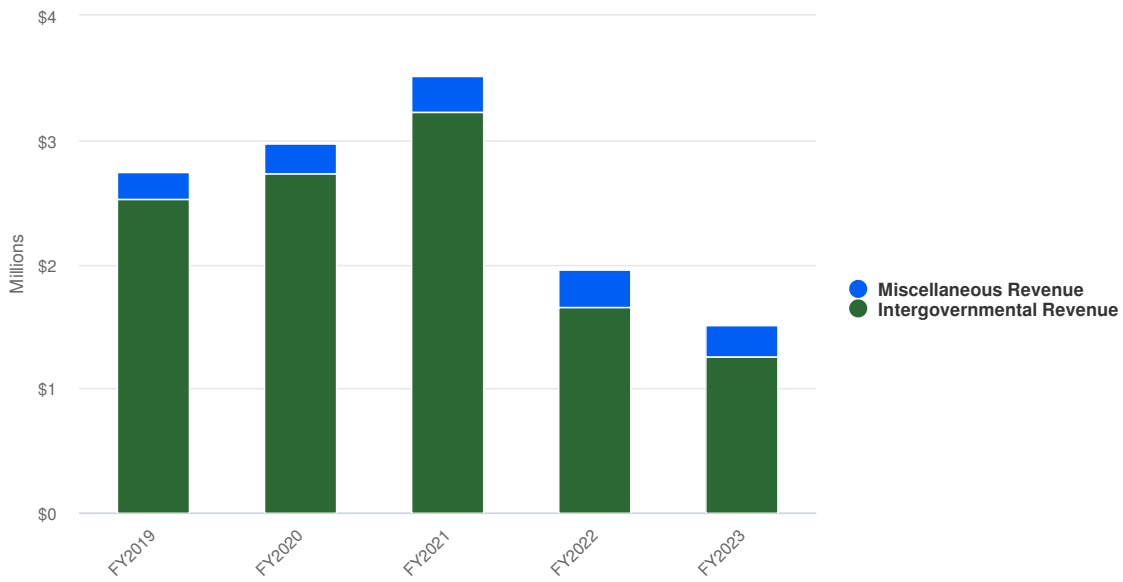
### Sheriff Detention Operating Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Board Of Prisoners	\$1,106,885	\$1,000,000	\$600,000	-40%
Federal Payments		\$652,890	\$652,890	0%
<b>Total Intergovernmental Revenue:</b>	<b>\$1,106,885</b>	<b>\$1,652,890</b>	<b>\$1,252,890</b>	<b>-24.2%</b>
Miscellaneous Revenue				
Commission On Pay Phones	\$249,919	\$266,596	\$236,297	-11.4%
Miscellaneous Revenue	\$21,128	\$33,406	\$23,424	-29.9%
<b>Total Miscellaneous Revenue:</b>	<b>\$271,047</b>	<b>\$300,002</b>	<b>\$259,721</b>	<b>-13.4%</b>
<b>Total Revenue Source:</b>	<b>\$1,377,932</b>	<b>\$1,952,892</b>	<b>\$1,512,611</b>	<b>-22.5%</b>

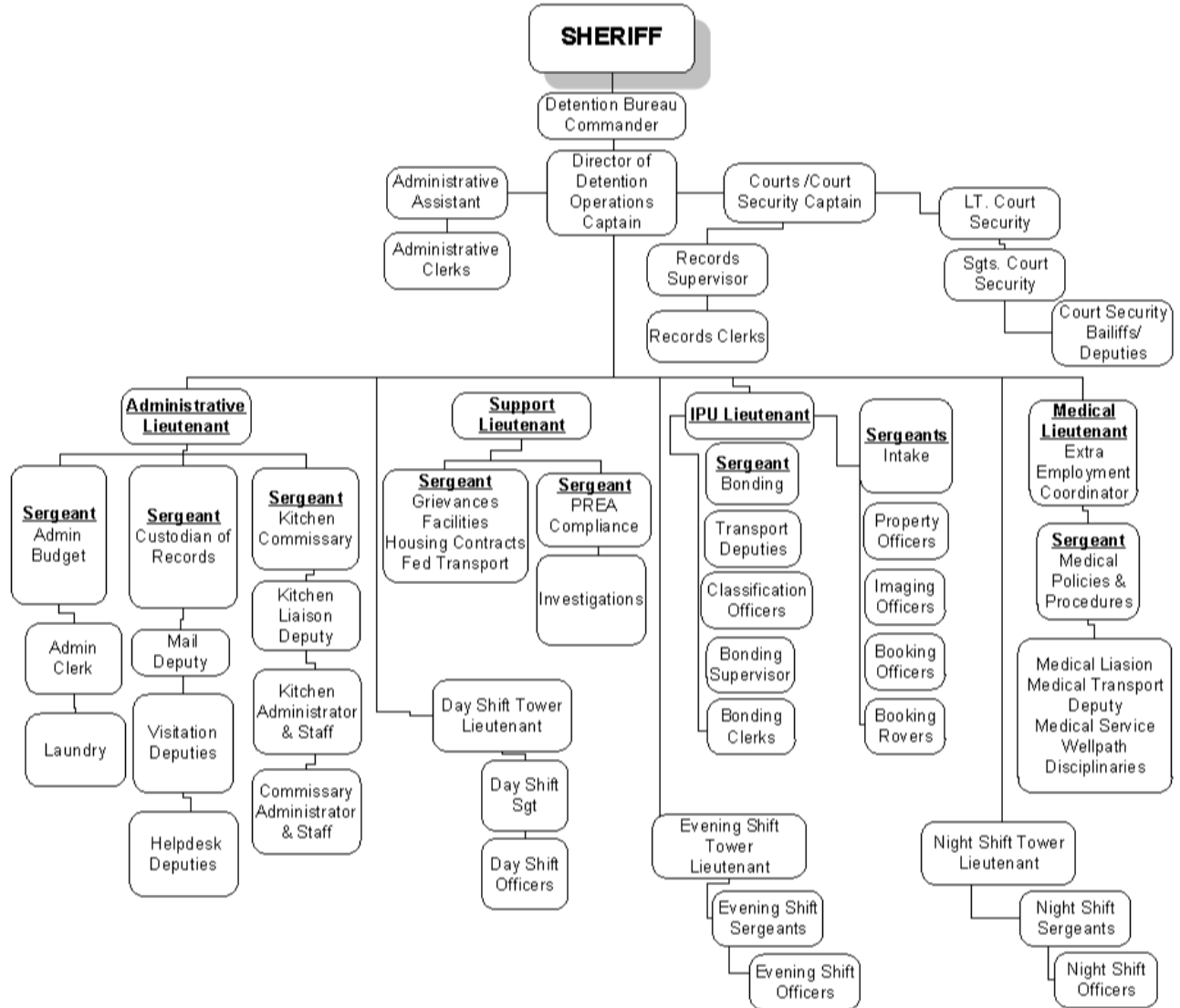


## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Grade	Headcount	FTE Total
5601	100512100 - Sheriff-Detention	Full Time Positions	J05002	Bonding Clerk	G05	4.00	4.00
			J06029	Administrative Clerk II	G06	2.00	2.00
			J07015	Clerk III - Bonding	G07	10.00	10.00
			J07046	Administrative Clerk III	G07	5.00	5.00
			J08088	Lead Clerk - Bonding	G08	1.00	1.00
			J08121	Detention Officer - Civilian	G08	80.00	80.00
			J09011	Bonding Supervisor	G09	1.00	1.00
			J09024	Detention Deputy	G09	142.00	142.00
			J09166	Detention Officer-Civilian II	G09	48.00	48.00
			J10054	Administrative Assistant	G10	1.00	1.00
			J12067	Sergeant	G12	30.00	30.00
			J13040	Lieutenant	G13	9.00	9.00
			J14034	Captain	G14	2.00	2.00
			J15032	Major	G15	1.00	1.00
					Part Time Positions	J00000	Part-Time Position
<b>100512100 - Sheriff-Detention Total</b>						<b>340.00</b>	<b>337.4</b>



# Organizational Chart



## Sheriff - Bailiffs

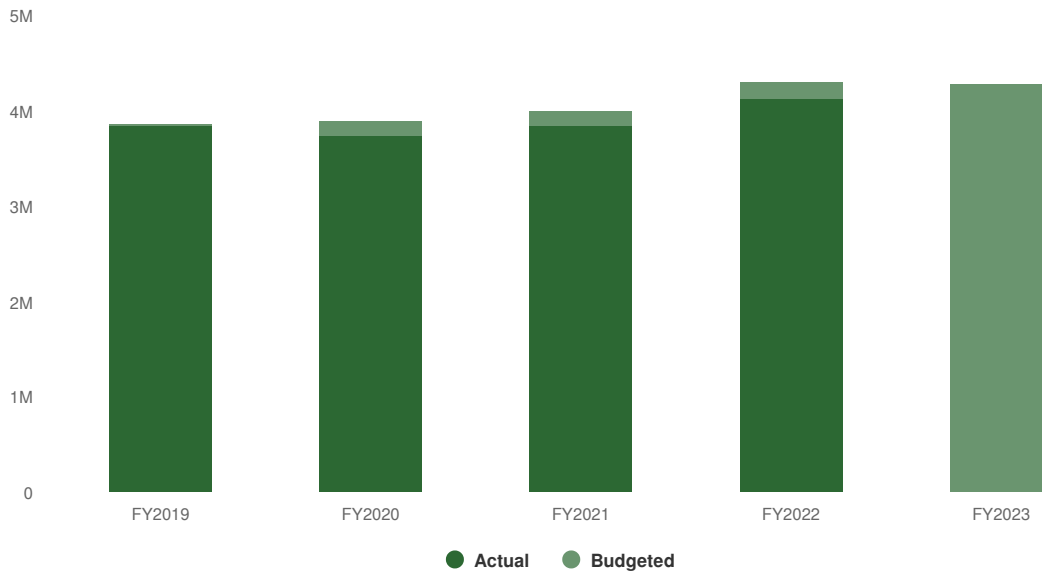


Eric W. Fagan  
Sheriff

### Expenditures Summary

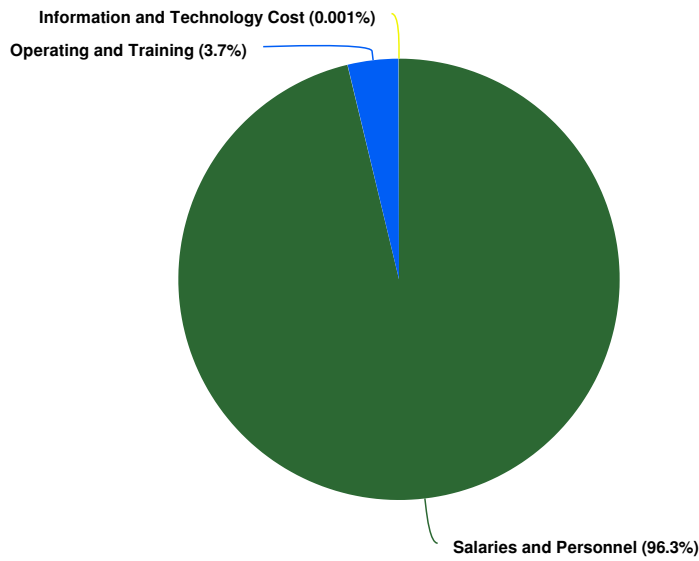
**\$4,292,238** **-\$19,566**  
(-0.45% vs. prior year)

Sheriff - Bailiffs Proposed and Historical Budget vs. Actual

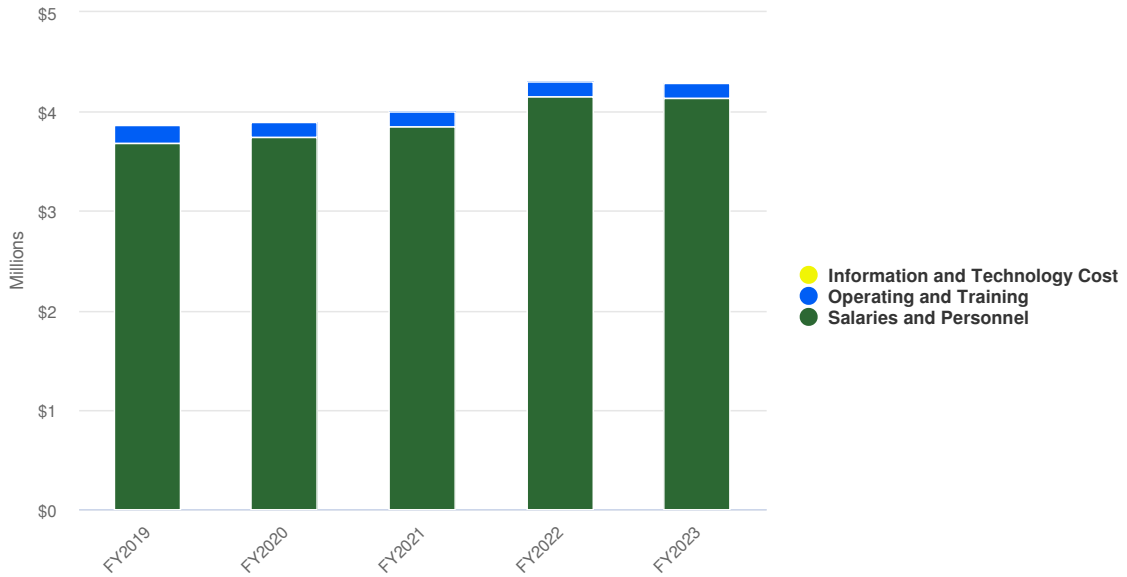


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				





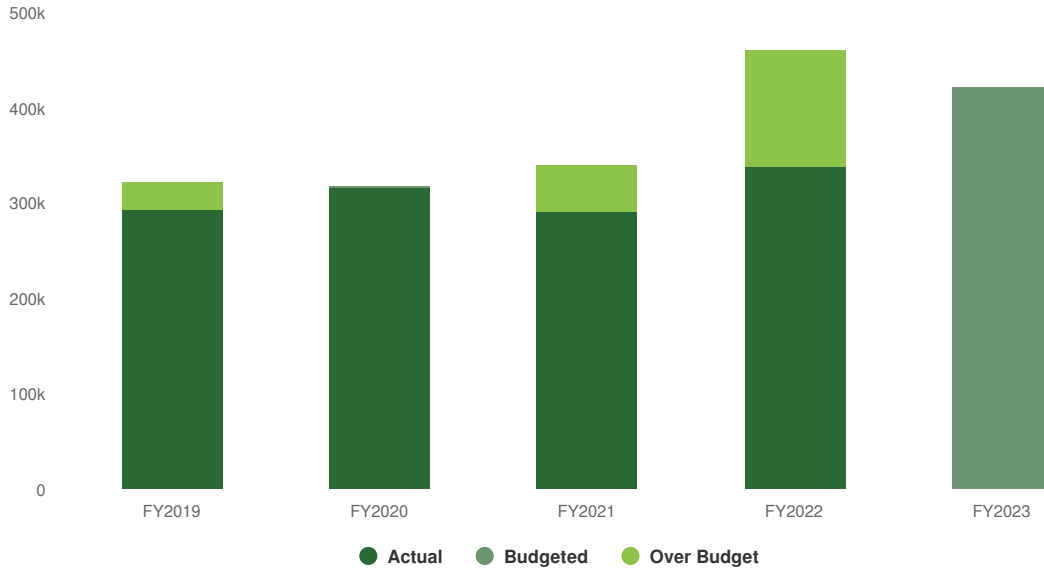
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$2,559,746	\$2,769,004	\$2,752,659	-0.6%
Temporary Or Part-Time	\$16,868	\$15,063	\$15,005	-0.4%
Overtime	\$3,276	\$7,000	\$7,000	0%
Longevity	\$39,773	\$40,220	\$42,140	4.8%
Payroll Taxes	\$191,115	\$216,593	\$215,485	-0.5%
Retirement	\$325,832	\$380,808	\$368,156	-3.3%
Insurance - Group	\$563,300	\$692,300	\$703,050	1.6%
Workers Comp/Unemployment	\$27,167	\$28,313	\$28,168	-0.5%
<b>Total Salaries and Personnel:</b>	<b>\$3,727,077</b>	<b>\$4,149,301</b>	<b>\$4,131,664</b>	<b>-0.4%</b>
Operating and Training				
Fees	\$3,037	\$10,528	\$10,072	-4.3%
Travel & Training	\$1,100	\$10,297	\$10,247	-0.5%
Supplies & Maintenance	\$32,227	\$49,240	\$48,745	-1%
Property & Equipment	\$5,719	\$13,162	\$12,590	-4.3%
Property/Casualty Allocation	\$76,067	\$79,276	\$78,871	-0.5%
<b>Total Operating and Training:</b>	<b>\$118,150</b>	<b>\$162,503</b>	<b>\$160,525</b>	<b>-1.2%</b>
Information and Technology Cost				
Information Technology	\$1,903	\$0	\$50	N/A
<b>Total Information and Technology Cost:</b>	<b>\$1,903</b>	<b>\$0</b>	<b>\$50</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$3,847,130</b>	<b>\$4,311,804</b>	<b>\$4,292,238</b>	<b>-0.5%</b>

## Revenues Summary

\$421,383
\$82,837  
 (24.47% vs. prior year)

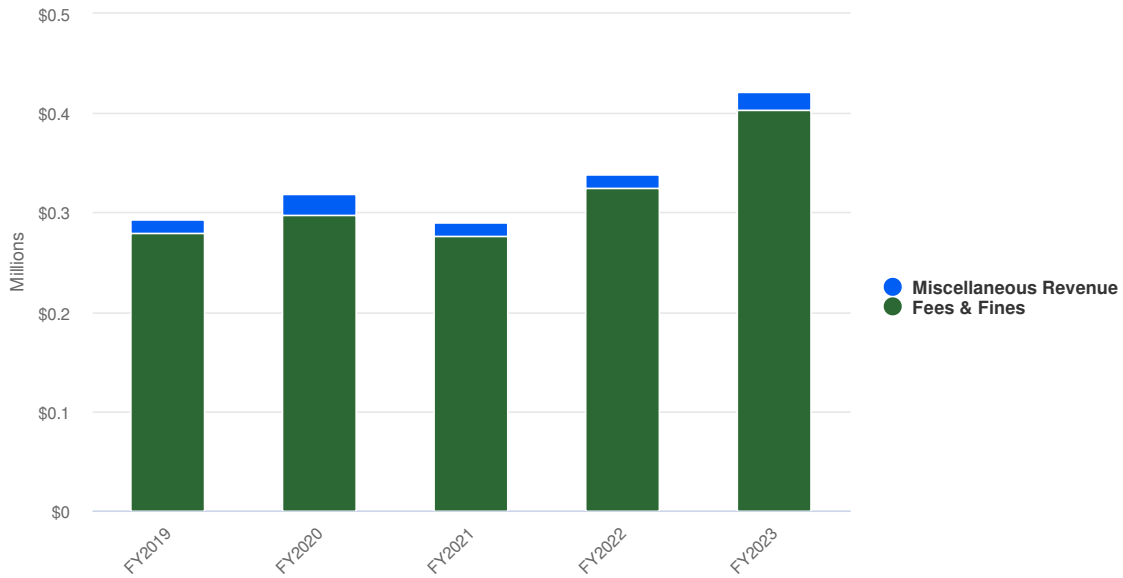


### Sheriff - Bailiffs Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Court Cost	\$331,664	\$324,424	\$403,041	24.2%
<b>Total Fees &amp; Fines:</b>	<b>\$331,664</b>	<b>\$324,424</b>	<b>\$403,041</b>	<b>24.2%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue				
Miscellaneous Revenue	\$8,155	\$14,122	\$18,342	29.9%
<b>Total Miscellaneous Revenue:</b>	<b>\$8,155</b>	<b>\$14,122</b>	<b>\$18,342</b>	<b>29.9%</b>
<b>Total Revenue Source:</b>	<b>\$339,819</b>	<b>\$338,546</b>	<b>\$421,383</b>	<b>24.5%</b>



# Sheriff Enforcement Operating



Eric W. Fagan  
Sheriff

## Mission

### MISSION

It is the mission of persons employed by the Sheriff's Office of Fort Bend County to protect the lives, property, and rights of all people in this County. In accomplishing this mission, Sheriff's Office employees shall be, at all times, courteous, impartial, and diligent. In the execution of their duties, they shall be guided by those constitutional and legal principles, which are the foundation of the United States of America and the State of Texas.

### VISION

The vision of the Enforcement Bureau is to fulfill the mission of the Sheriff's Office through the production and delivery of professional, Law Enforcement services. We will accomplish this by promoting innovation, continually monitoring effectiveness and striving to exceed customer expectations.

## Goals

### GOALS

The listed FY2023 goals of the Enforcement Bureau will support the mission of the Sheriff's Office.

**1. Reduce vehicle crashes and fatalities**

- a. Crashes will be reduced by 5% each quarter
- b. Vehicle fatalities will be reduced by 5% each quarter
- c. Two TXDOT STEP comprehensive grants will be submitted
- d. Two TXDOT STEP CMV grants will be submitted

**2. Improve use of technology for public safety**

- a. Expand the patrol drone program by 2 additional drones
- b. Expand traffic enforcement unit by adding 2 commercial motor vehicle enforcement deputies
- c. Expand the patrol K9 by adding 2 additional dogs and handlers

**3. Publish a minimum of 1 major public service announcement through news and social media**

The listed FY2023 goals of the Criminal Investigations Division will support the mission of the Sheriff's Office

- 1. Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drug, weapons, or bulk cash smuggling, by at least one successful intervention per quarter.**

**Perform operations targeting organized criminal incidents as reported within UCR/NIBRS major crime categories in at least 12 major incidents**

## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>1. Traffic Safety</b>			
Reduce the number of vehicle crashes each quarter by 5%	3,362	4,654	5% quarterly reduction
Reduce the number of vehicle fatality crashes each quarter by 4%	20	20	4% quarterly reduction
Publish a minimum of 1 major PSA through news & Social Media per quarter	N/A	6	4
Submit 2 TXDOT STEP grants per year to fund overtime relative to Selective Traffic Enforcement Comprehensive safety plans	N/A	2	2
Submit 2 TXDOT STEP grants per year to fund overtime relative to Commercial Motor Vehicle safety plans	N/A	0	2
<b>FY2023 Additional Performance Measures</b>			
Expand patrol drone program by adding 2 additional drones and pilots			2
Expand the traffic enforcement unit by adding 2 commercial motor vehicle enforcement deputies			2
Expand the patrol K9 unit by adding 2 additional dogs and handlers			2
<b>2. Hot Spots</b>			
Identify, develop & implement a response plan for, at least, 1 crime, social disorder, or delinquency hot spot each quarter	N/A	5	4
Engage community stakeholders as part of the community-oriented policing strategies each quarter	N/A	4	4
<b>3. Investigations Component</b>			
Disrupt the illicit supply chain, including but not limited to human, sex, labor, contraband, drug, weapons or bulk cash smuggling, by at least one successful intervention per quarter	N/A		4
Perform operations targeting organized criminal incidents as reported within UCR/NIBRS major crime categories.			12
<b>4. In-service Training</b>			
Ensure that all FBCSO public safety personnel receive the 87th Texas Legislative Updates training	50%		Measure redefined for FY2023
Ensure that all FBCSO public safety personnel receive a minimum of 20 hours of in-service training	50%		Measure redefined for FY2023
Ensure that all FBCSO public safety personnel assigned to Detention & Enforcement receive TCOLE mandated training for a minimum of 20 hours per quarter	No		Measure redefined for FY2023
<b>FY2023 Performance Measures</b>			



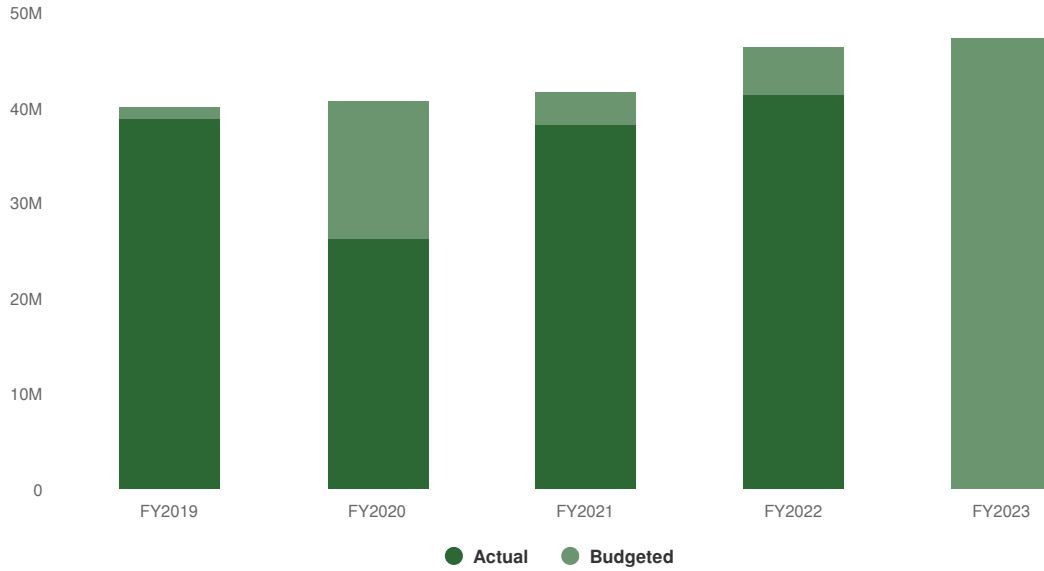
Ensure FBCSO licensed police officers complete the first 2-year mandated training cycle requirements, including a minimum of 40 hours of training, including Legislative Updates, 3187			100%
Ensure that FBCSO certified personnel (Jailers, Peace Officers, and Telecommunicators) receive 20 hours of continuing education, including TCOLE approved Telecommunicator CPR Course			100%
Provide continuing education and training courses for all FBCSO personnel			1700 hours
Provide Citizen Police Academy courses to provide citizens a view of FBCSO operations			2
<b>5. Crisis Intervention Teams</b>			
Engage in proactive and follow-up investigations to assist mental health consumers	No	Yes	At least 60
Provide mental health services in primarily economically disadvantaged communities as presented by Medicaid Only; Uninsured; Dual Medicare/Medicaid.	No	Yes	50%
Engage in evidence-based practices and best practices to reduce the number of high utilizers (chronic consumers) through safety plans and referrals	No	Yes	5%
Implement a jail diversion strategy to reduce the incarceration of mental health individuals for criminal offenses	No	Yes	At least 50

### Expenditures Summary

**\$47,270,256**    **\$914,632**  
 (1.97% vs. prior year)

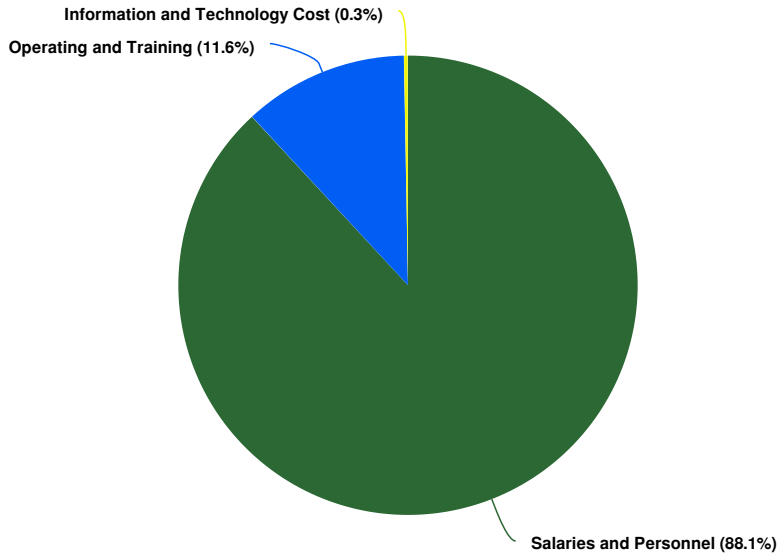


### Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual

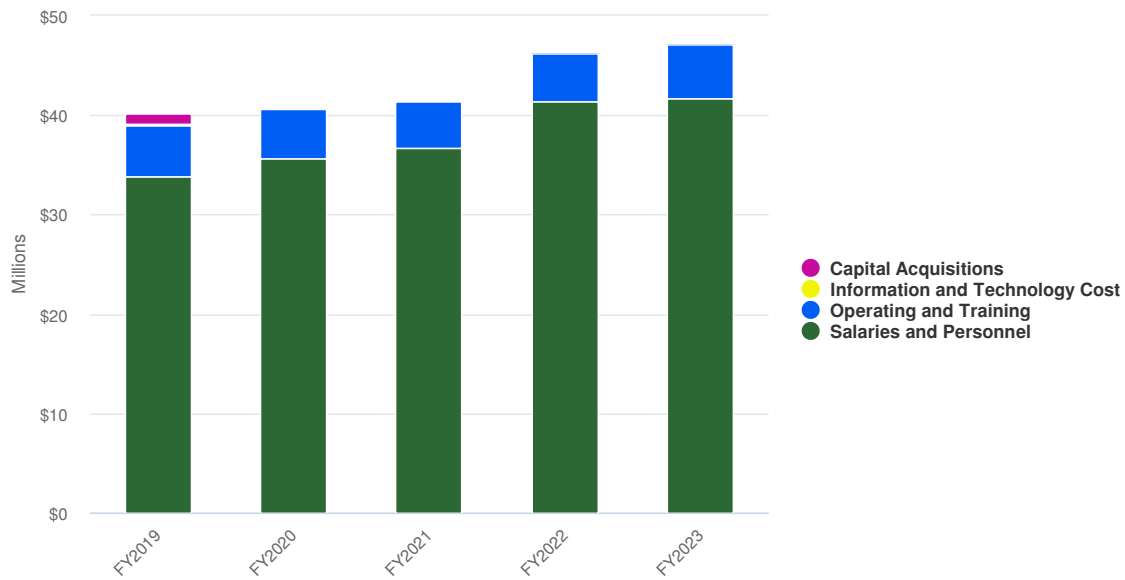


## Expenditures by Category

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$23,679,814	\$27,084,187	\$26,631,639	-1.7%
Temporary Or Part-Time	\$31,979	\$92,492	\$69,612	-24.7%
Overtime	\$1,133,337	\$757,353	\$1,314,909	73.6%
Longevity	\$284,397	\$262,613	\$271,759	3.5%
Payroll Taxes	\$1,853,793	\$2,156,883	\$2,202,276	2.1%
Retirement	\$3,114,649	\$3,792,449	\$3,762,581	-0.8%
Insurance - Group	\$5,305,500	\$6,971,300	\$7,112,250	2%
Workers Comp/Unemployment	\$257,172	\$281,966	\$287,879	2.1%
<b>Total Salaries and Personnel:</b>	<b>\$35,660,642</b>	<b>\$41,399,243</b>	<b>\$41,652,906</b>	<b>0.6%</b>
Operating and Training				
Fees	\$882,457	\$1,259,469	\$1,259,505	0%
Travel & Training	\$133,870	\$275,000	\$240,000	-12.7%
Supplies & Maintenance	\$390,533	\$501,126	\$526,370	5%
Vehicle Maintenance Allocation		\$1,723,543	\$2,371,112	37.6%
Grant/Project Allocations		\$42,285	\$41,392	-2.1%
Fuel And Oil	\$20,610	\$43,000	\$44,720	4%
Property & Equipment	\$153,538	\$199,595	\$199,449	-0.1%
Property/Casualty Allocation	\$720,083	\$789,506	\$806,062	2.1%
<b>Total Operating and Training:</b>	<b>\$2,301,091</b>	<b>\$4,833,524</b>	<b>\$5,488,609</b>	<b>13.6%</b>



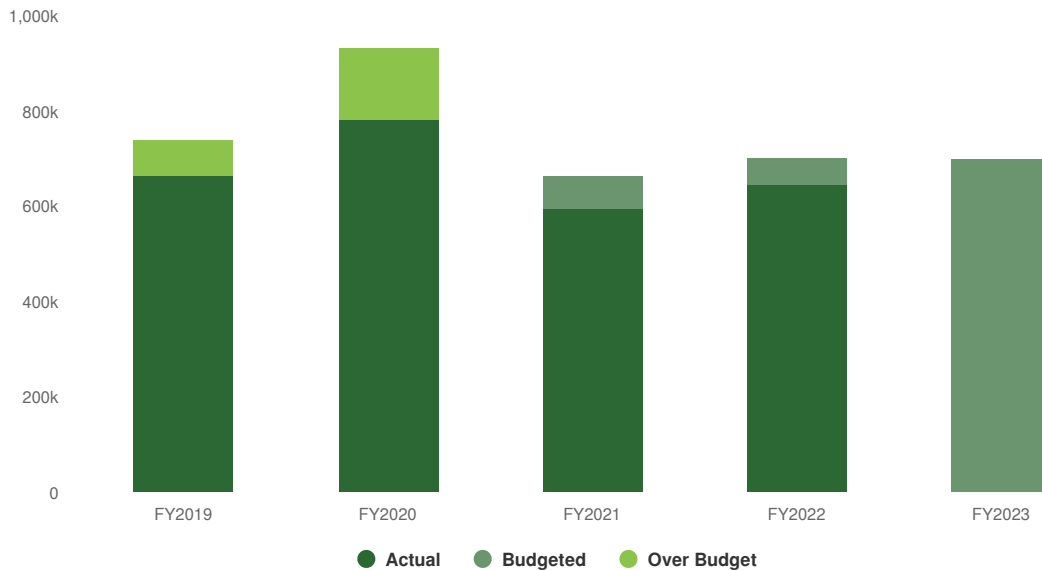


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$91,189	\$122,857	\$128,741	4.8%
<b>Total Information and Technology Cost:</b>	<b>\$91,189</b>	<b>\$122,857</b>	<b>\$128,741</b>	<b>4.8%</b>
Capital Acquisitions				
Capital Acquisition	\$117,740	\$0		N/A
<b>Total Capital Acquisitions:</b>	<b>\$117,740</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$38,170,662</b>	<b>\$46,355,624</b>	<b>\$47,270,256</b>	<b>2%</b>

## Revenues Summary

**\$697,392** **-\$3,790**  
 (-0.54% vs. prior year)

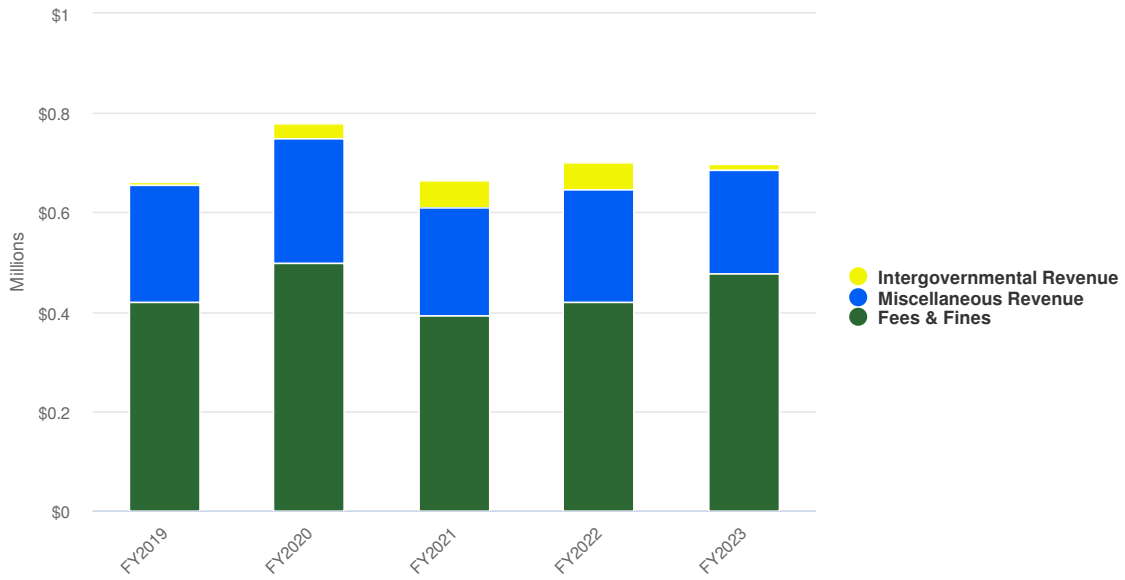
Sheriff Enforcement Operating Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Restitution Fees	\$250			N/A
Sheriff'S Department	\$356,843	\$374,240	\$389,223	4%
Permit Fees	\$42,180	\$45,000	\$89,122	98%
<b>Total Fees &amp; Fines:</b>	<b>\$399,273</b>	<b>\$419,240</b>	<b>\$478,345</b>	<b>14.1%</b>
Intergovernmental Revenue				
Reimb From State	\$13,499	\$55,799	\$12,361	-77.8%
<b>Total Intergovernmental Revenue:</b>	<b>\$13,499</b>	<b>\$55,799</b>	<b>\$12,361</b>	<b>-77.8%</b>
Miscellaneous Revenue				
Auction	\$6,569	\$5,087	\$11,816	132.3%
Miscellaneous Revenue	\$167,386	\$151,146	\$176,585	16.8%
Reimbursements - Misc	\$7,533	\$69,910	\$18,285	-73.8%
<b>Total Miscellaneous Revenue:</b>	<b>\$181,488</b>	<b>\$226,143</b>	<b>\$206,686</b>	<b>-8.6%</b>
<b>Total Revenue Source:</b>	<b>\$594,261</b>	<b>\$701,182</b>	<b>\$697,392</b>	<b>-0.5%</b>

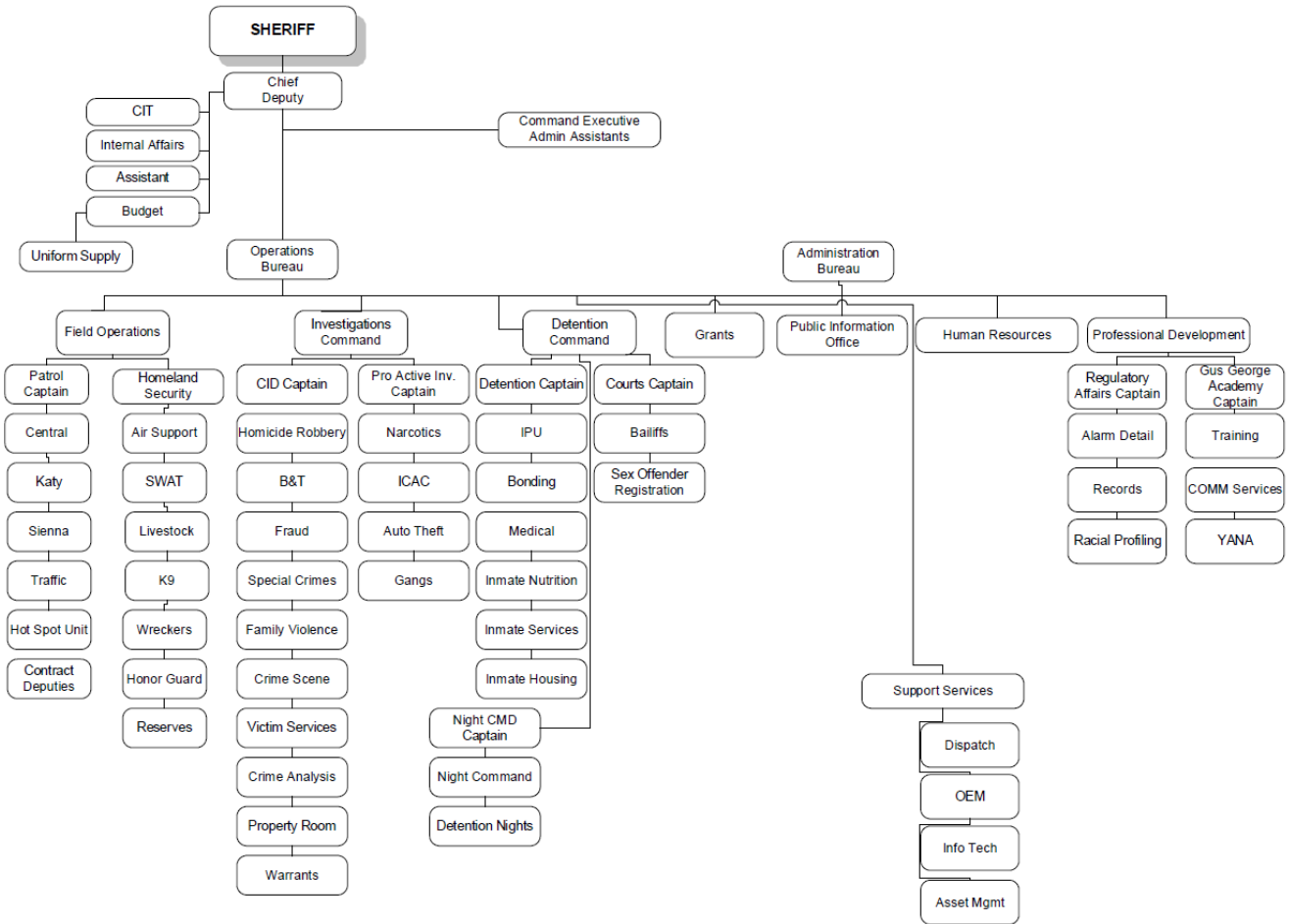


## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Grade	Headcount	FTE T
	100560100 - Sheriff-Enforcement	Full Time Positions	J00027	Sheriff	G00	1.00	1.00
			J03004	Mail Room Clerk	G03	1.00	1.00
			J05005	Clerk I	G05	1.00	1.00
			J05015	Records Clerk	G05	8.00	8.00
			J06023	HR Clerk	G06	2.00	2.00
			J06024	Victim Liaison Assistant	G06	1.00	1.00
			J06029	Administrative Clerk II	G06	3.00	3.00
			J07046	Administrative Clerk III	G07	1.00	1.00
			J08000	Administrative Assistant	G08	7.00	7.00
			J08012	Clerk III-Records Supervisor	G08	1.00	1.00
			J08047	Teaching/Personnel Assistant	G08	1.00	1.00
			J08061	Fugitive Warrants Coordinator	G08	3.00	3.00
			J09070	HR Assistant - SO	G09	1.00	1.00
			J09072	Admin Asst - Fiscal Affairs	G09	1.00	1.00
			J09078	Telecommunications Officer I	G09	32.00	32.00
			J09093	Deputy Sheriff	G09	178.00	178.00
			J10020	ID Technician	G10	9.00	9.00
			J10022	Investigator	G10	63.00	63.00
			J10043	Communications Sys Specialist	G10	3.00	3.00
			J10054	Administrative Assistant	G10	2.00	2.00
			J10075	Criminal Analyst	G10	1.00	1.00
			J10081	Civilian Commun Sys Specialist	G10	3.00	3.00
			J10086	Fleet Coordinator	G10	1.00	1.00
			J10097	Telecommunications Officer II	G10	4.00	4.00
			J10143	Coordinator of Senior Services	G10	1.00	1.00
			J11080	Communications Coordinator	G11	8.00	8.00
			J11094	Grants Coordinator	G11	1.00	1.00
			J11110	Telecommunications Officer III	G11	26.00	26.00
			J11121	Public Information Officer	G11	2.00	2.00
			J12066	Communications Developmnt Coor	G12	1.00	1.00
			J12067	Sergeant	G12	37.00	37.00
			J12077	Fiscal Coordinator	G12	1.00	1.00
			J12151	HR Manager	G12	1.00	1.00
			J13039	Public Safety Comm. Manager	G13	1.00	1.00
			J13040	Lieutenant	G13	14.00	14.00
			J14034	Captain	G14	8.00	8.00
			J15006	Chief Deputy	G15	1.00	1.00
			J15032	Major	G15	2.00	2.00
			J15062	Assistant Chief Deputy	G15	2.00	2.00
		Part Time Positions	J00000	Part-Time Position	G00	7.00	1.15
	<b>100560100 - Sheriff-Enforcement Total</b>					<b>441.00</b>	<b>435.15</b>
	100560999 - Sheriff-Enforcement Grant Positions		J06024	Victim Liaison Assistant	G06	1.00	1.00
			J09078	Telecommunications Officer I	G09	11.00	11.00
			J09093	Deputy Sheriff	G09	46.00	46.00
			J10022	Investigator	G10	1.00	1.00
			J11080	Communications Coordinator	G11	4.00	4.00
			J12067	Sergeant	G12	4.00	4.00
	<b>100560999 - Sheriff-Enforcement Total</b>					<b>67.00</b>	<b>67.00</b>
	100580999 - Sheriff-Enforcement Grant Positions		J10075	Criminal Analyst	G10	1.00	1.00
	<b>100580999 - Sheriff-Enforcement Total</b>					<b>1.00</b>	<b>1.00</b>
	990409999 - Sheriff-Enforcement ARPA Positions		J09093	Deputy Sheriff	G09	5.00	5.00
			J12067	Sergeant	G12	2.00	2.00
	<b>990409999 - Sheriff-Enforcement Total</b>					<b>7.00</b>	<b>7.00</b>



# Organizational Chart



## Forfeited Assets - Task (State)



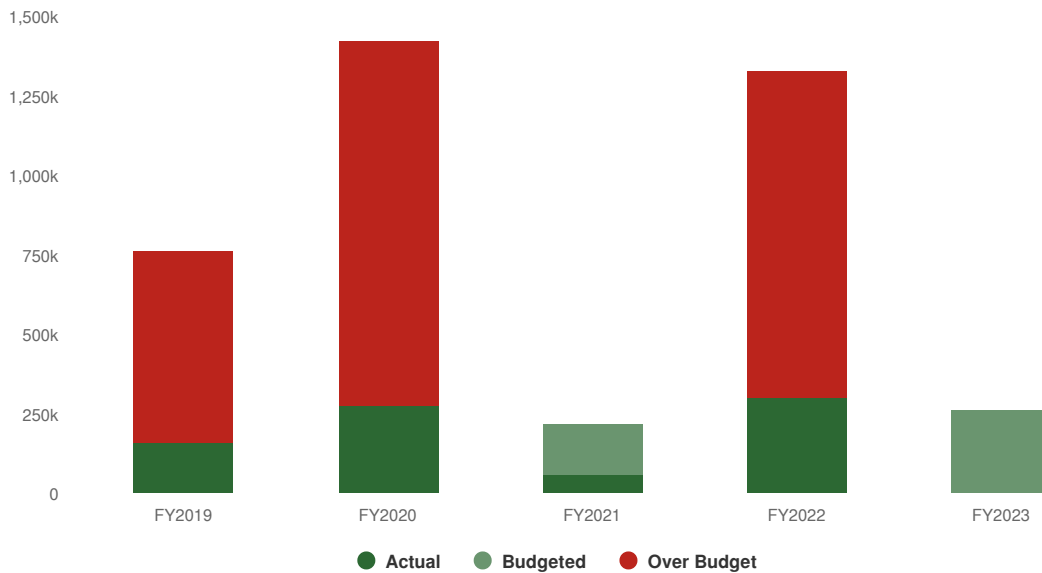
Eric W. Fagan  
Sheriff

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

### Expenditures Summary

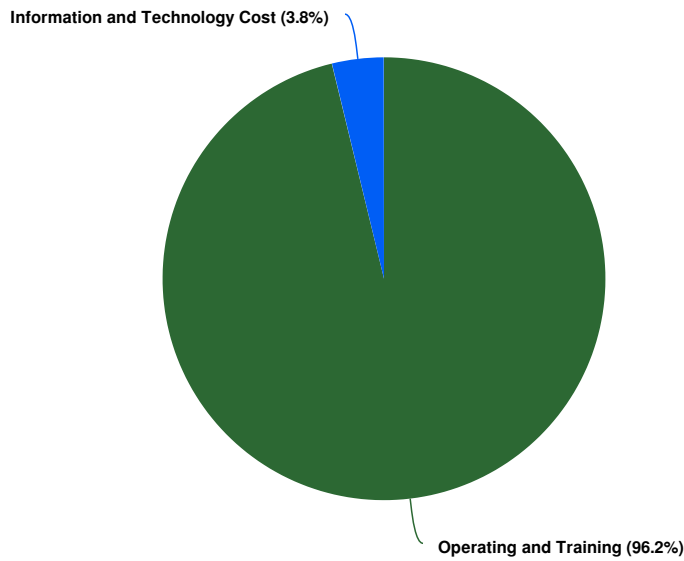
**\$265,166** **-\$37,200**  
(-12.30% vs. prior year)

Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual

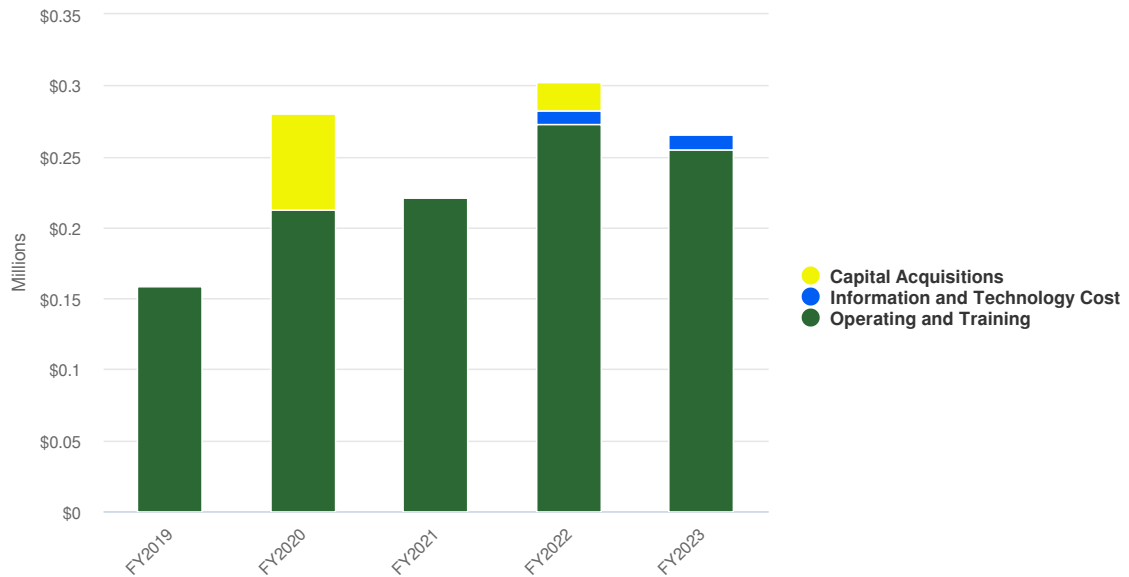


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



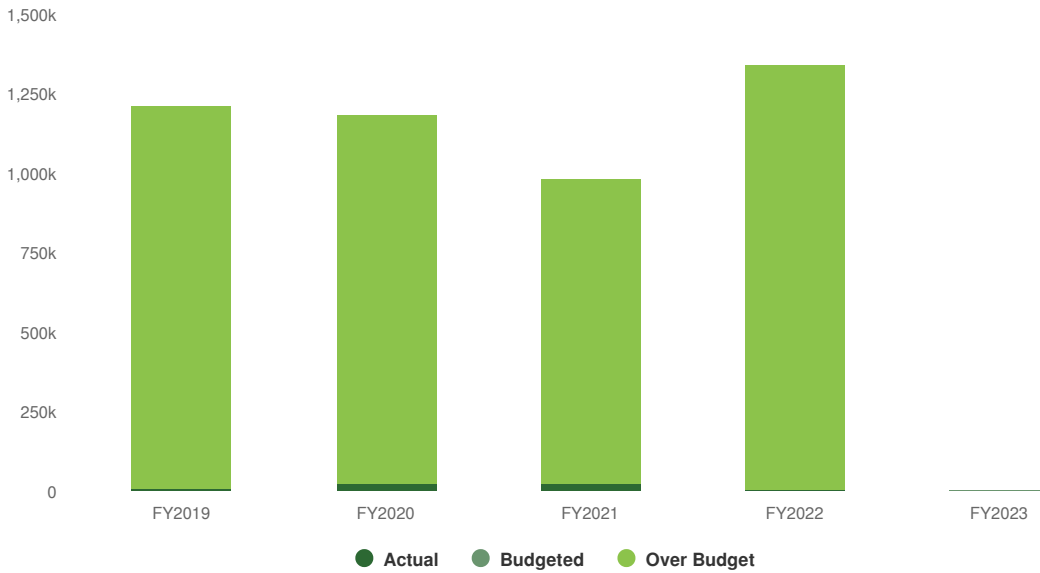
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Overtime	\$10,769			N/A
Payroll Taxes	\$468			N/A
Retirement	\$754			N/A
Workers Comp/Unemployment	\$60			N/A
<b>Total Salaries and Personnel:</b>	<b>\$12,051</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Operating and Training				
Fees	\$17,681	\$94,600	\$96,300	1.8%
Travel & Training	\$9,136	\$9,300	\$14,600	57%
Supplies & Maintenance	\$17,317	\$37,216	\$38,516	3.5%
Fleet Upfitting Expenses		\$74,000	\$41,250	-44.3%
Property & Equipment	\$3,746	\$7,250	\$13,500	86.2%
Property/Casualty Allocation	\$172			N/A
Contingency		\$50,000	\$51,000	2%
<b>Total Operating and Training:</b>	<b>\$48,053</b>	<b>\$272,366</b>	<b>\$255,166</b>	<b>-6.3%</b>
Information and Technology Cost				
Information Technology	\$3,225	\$10,000	\$10,000	0%
<b>Total Information and Technology Cost:</b>	<b>\$3,225</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0%</b>
Capital Acquisitions				
Capital Acquisition		\$20,000		-100%
<b>Total Capital Acquisitions:</b>		<b>\$20,000</b>		<b>-100%</b>
<b>Total Expense Objects:</b>	<b>\$63,329</b>	<b>\$302,366</b>	<b>\$265,166</b>	<b>-12.3%</b>

## Revenues Summary

\$5,500 -\$500  
 (-8.33% vs. prior year)

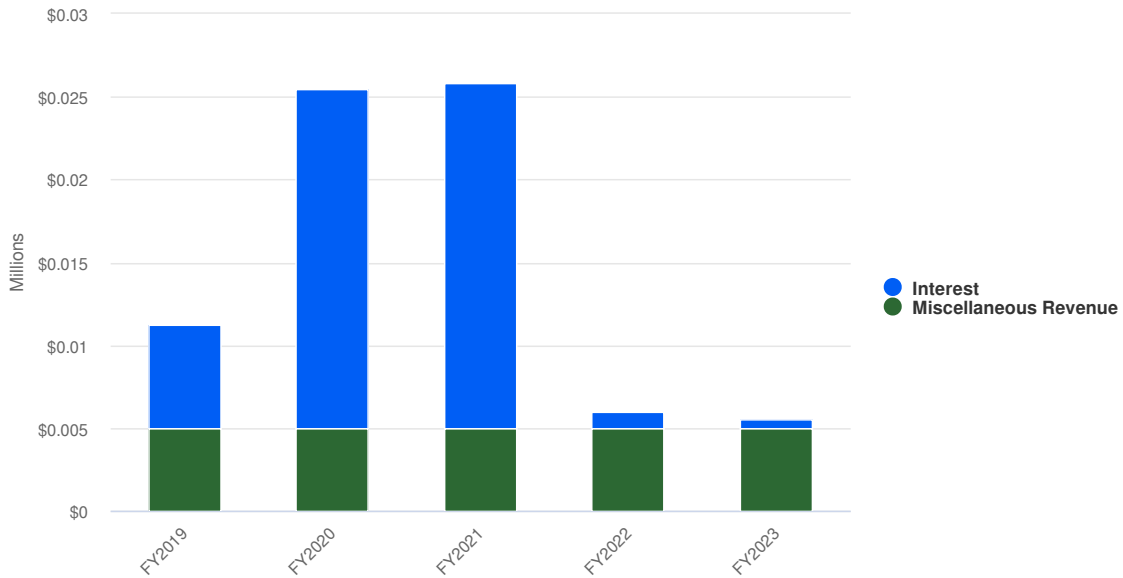


### Forfeited Assets - Task (State) Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$1,910	\$1,000	\$500	-50%
<b>Total Interest:</b>	<b>\$1,910</b>	<b>\$1,000</b>	<b>\$500</b>	<b>-50%</b>





Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue				
Forfeited Assets	\$952,426	\$0		N/A
Auction	\$26,325	\$5,000	\$5,000	0%
<b>Total Miscellaneous Revenue:</b>	<b>\$978,751</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$980,661</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>-8.3%</b>



## Forfeited Assets - Task (Federal)



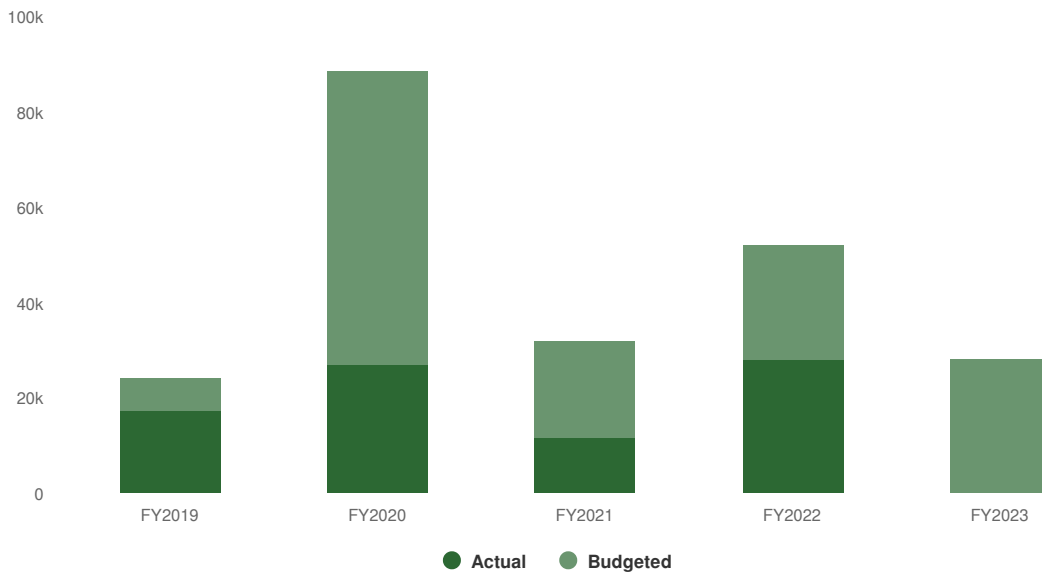
Eric W. Fagan  
Sheriff

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

### Expenditures Summary

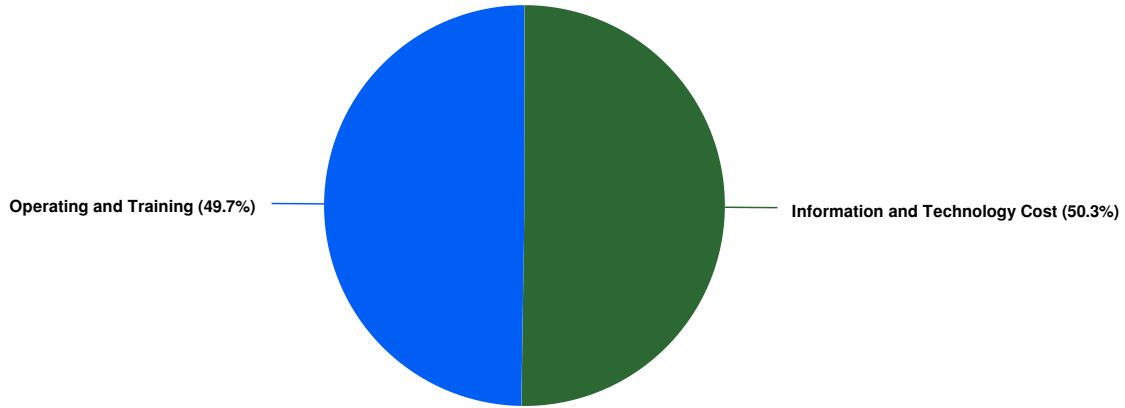
**\$28,250** **-\$24,000**  
(-45.93% vs. prior year)

Forfeited Assets - Task (Federal) Proposed and Historical Budget vs. Actual

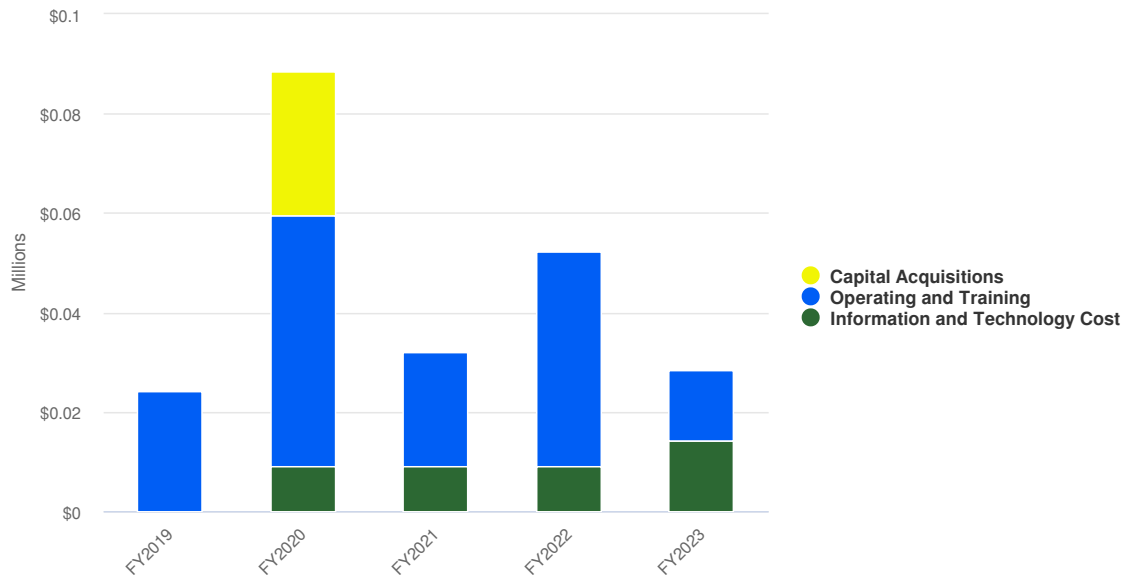


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Fees	\$775	\$5,350	\$5,350	0%
Travel & Training	\$1,654	\$7,800	\$2,100	-73.1%
Supplies & Maintenance	\$420	\$3,100	\$4,600	48.4%
Property & Equipment	\$300	\$2,000	\$2,000	0%
Contingency		\$25,000		-100%
<b>Total Operating and Training:</b>	<b>\$3,149</b>	<b>\$43,250</b>	<b>\$14,050</b>	<b>-67.5%</b>
Information and Technology Cost				
Information Technology	\$8,505	\$9,000	\$14,200	57.8%
<b>Total Information and Technology Cost:</b>	<b>\$8,505</b>	<b>\$9,000</b>	<b>\$14,200</b>	<b>57.8%</b>
<b>Total Expense Objects:</b>	<b>\$11,654</b>	<b>\$52,250</b>	<b>\$28,250</b>	<b>-45.9%</b>

## Revenue by Fund

### 2023 Revenue by Fund



### Budgeted and Historical 2023 Revenue by Fund

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Forfeited Assets-Task(Federal)</b>					
INTEREST EARNED	\$64	\$0	\$12	N/A	N/A
<b>Total Forfeited Assets-Task(Federal):</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>



# Revenues by Source

## Projected 2023 Revenues by Source

### Budgeted and Historical 2023 Revenues by Source

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
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Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source					
Interest					
Interest Earned					
INTEREST EARNED	\$64	\$0	\$12	N/A	N/A
<b>Total Interest Earned:</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Interest:</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>

## Revenue by Department

### Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department

Name	FY2021 Actual	FY2022 Adopted Budget	FY2022 Actual	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Revenue</b>					
<b>Public Safety</b>					
<b>Sheriff Enforcement</b>					
<b>Forfeited Assets-Task(Federal)</b>					
INTEREST EARNED	\$64	\$0	\$12	N/A	N/A
<b>Total Forfeited Assets-Task(Federal):</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Sheriff Enforcement:</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Public Safety:</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>
<b>Total Revenue:</b>	<b>\$64</b>	<b>\$0</b>	<b>\$12</b>	<b>N/A</b>	<b>N/A</b>





# Gus George Law Enforcement Academy



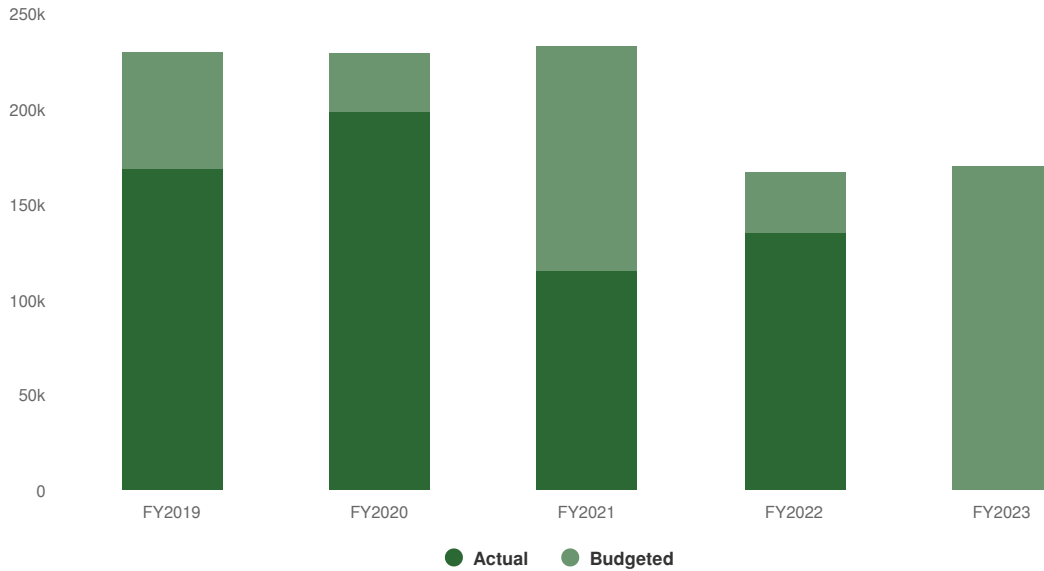
**Eric W. Fagan**  
Sheriff

This fund is used to account for the transactions of the school of operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council. These funds are restricted pursuant to grant requirements with the exception of the non-spendable portion of fund balance which is due to prepaid items. This includes Fund 200.

## Expenditures Summary

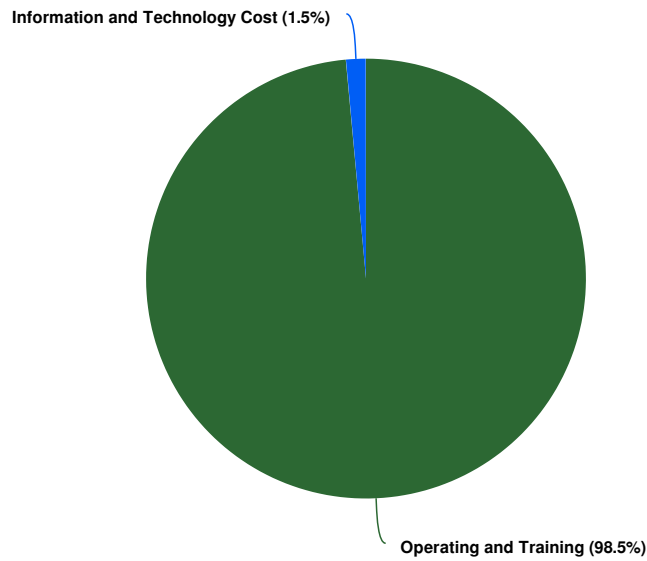
**\$170,975** **\$3,780**  
(2.26% vs. prior year)

Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual

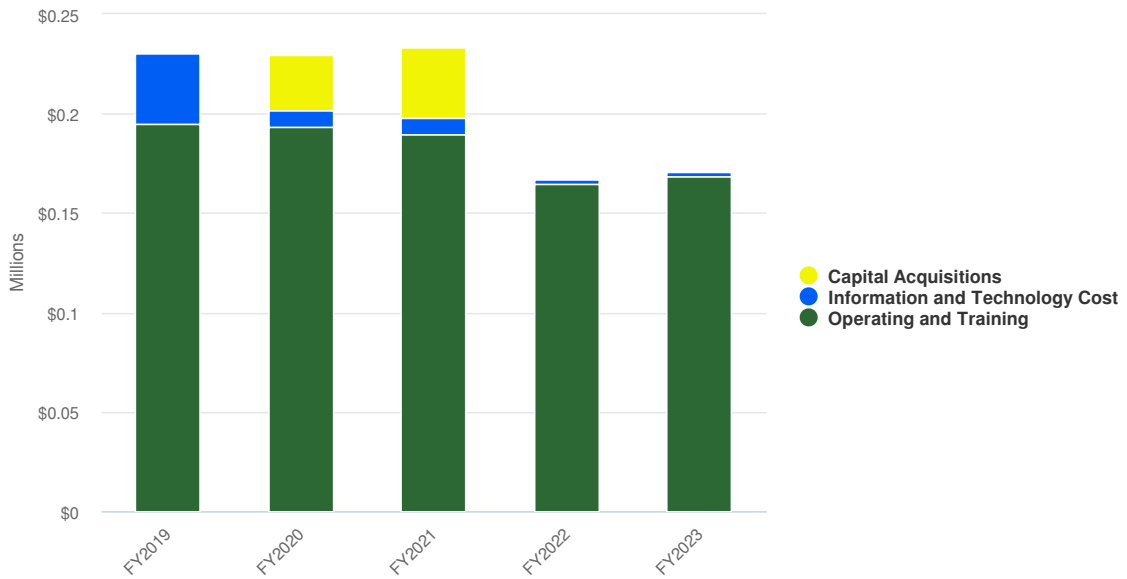


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



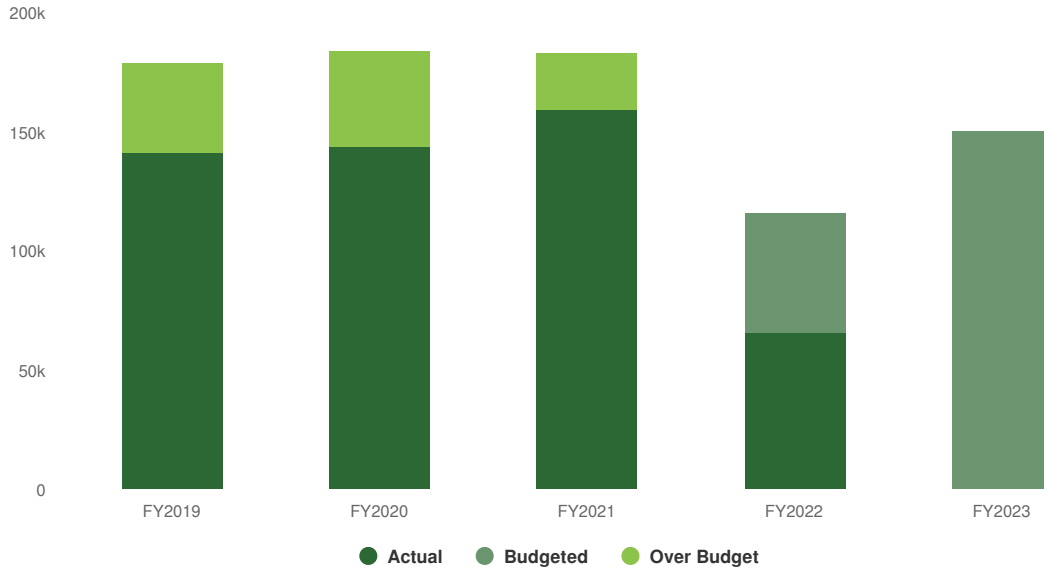
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$4,800			N/A
Temporary Or Part-Time	\$30,600	\$0		N/A
Payroll Taxes	\$2,677	\$0		N/A
Retirement	\$4,375	\$0		N/A
<b>Total Salaries and Personnel:</b>	<b>\$42,451</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Operating and Training				
Fees		\$79,647	\$79,647	0%
Travel & Training	\$500	\$5,000	\$5,000	0%
Supplies & Maintenance	\$27,031	\$59,398	\$63,178	6.4%
Property & Equipment	\$7,757	\$5,650	\$5,650	0%
Contingency		\$15,000	\$15,000	0%
<b>Total Operating and Training:</b>	<b>\$35,288</b>	<b>\$164,695</b>	<b>\$168,475</b>	<b>2.3%</b>
Information and Technology Cost				
Information Technology	\$5,325	\$2,500	\$2,500	0%
<b>Total Information and Technology Cost:</b>	<b>\$5,325</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>0%</b>
Capital Acquisitions				
Capital Acquisition	\$32,670			N/A
<b>Total Capital Acquisitions:</b>	<b>\$32,670</b>			<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$115,734</b>	<b>\$167,195</b>	<b>\$170,975</b>	<b>2.3%</b>

## Revenues Summary

\$150,500
\$34,500  
 (29.74% vs. prior year)

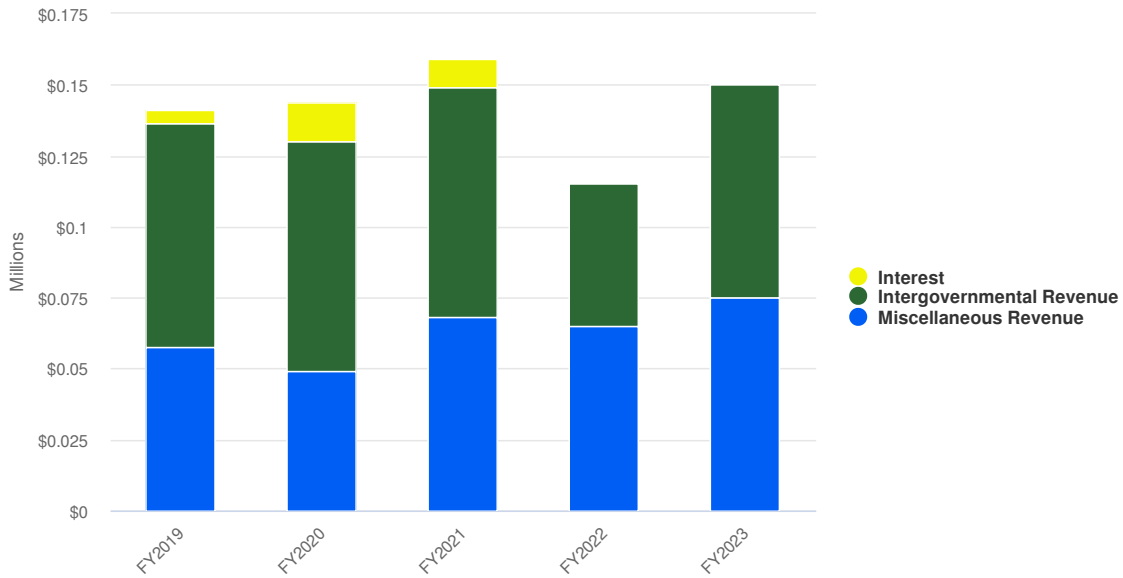


### Gus George Law Enforcement Academy Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Reimb From State	\$94,665	\$50,000	\$75,000	50%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Intergovernmental Revenue:</b>	<b>\$94,665</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>50%</b>
Interest				
Interest Earned	\$788	\$1,000	\$500	-50%
<b>Total Interest:</b>	<b>\$788</b>	<b>\$1,000</b>	<b>\$500</b>	<b>-50%</b>
Miscellaneous Revenue				
Law Enforce Academy Enroll	\$87,410	\$65,000	\$75,000	15.4%
<b>Total Miscellaneous Revenue:</b>	<b>\$87,410</b>	<b>\$65,000</b>	<b>\$75,000</b>	<b>15.4%</b>
<b>Total Revenue Source:</b>	<b>\$182,863</b>	<b>\$116,000</b>	<b>\$150,500</b>	<b>29.7%</b>



# Gus George Memorial



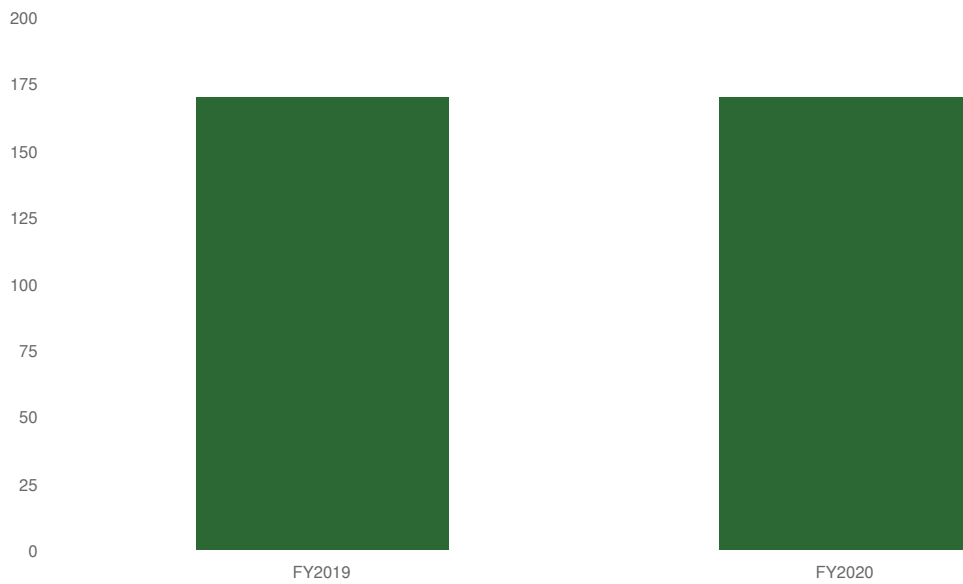
**Eric W. Fagan**  
Sheriff

This fund is used to account for the receipts and disbursements of funds that were donated to the County in memory of the late Gus George, former County Sheriff. The funds are restricted for law enforcement activities of the Sheriff's department pursuant to donor requirements. This includes Fund 265.

## Expenditures Summary

**\$0** **\$0**  
(% vs. prior year)

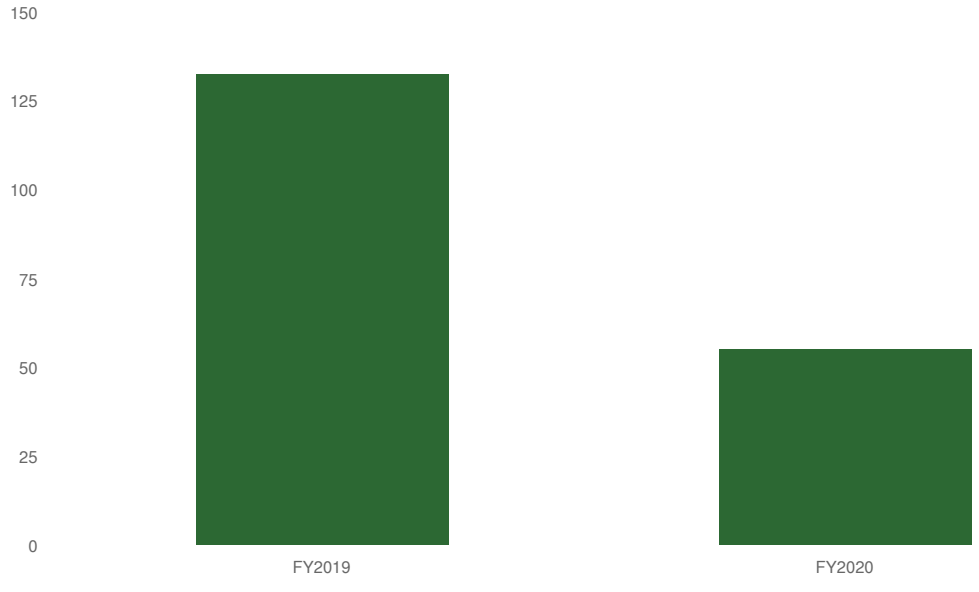
### Gus George Memorial Proposed and Historical Budget vs. Actual



## Revenues Summary

**\$0** **\$0**  
(% vs. prior year)

### Gus George Memorial Proposed and Historical Budget vs. Actual



# Sheriff F/Assets - Federal



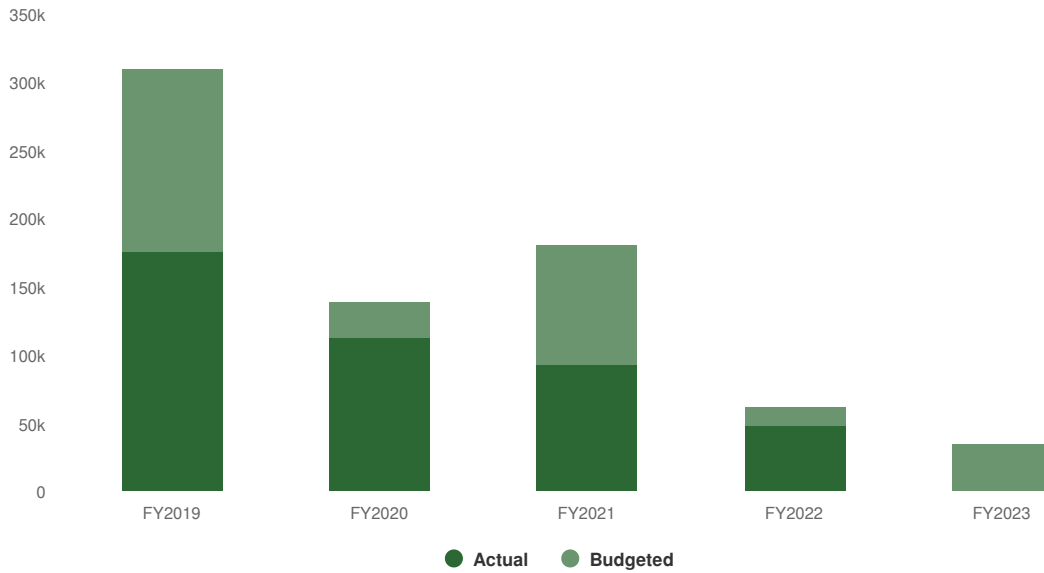
Eric W. Fagan  
Sheriff

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

## Expenditures Summary

**\$35,000** **-\$28,000**  
(-44.44% vs. prior year)

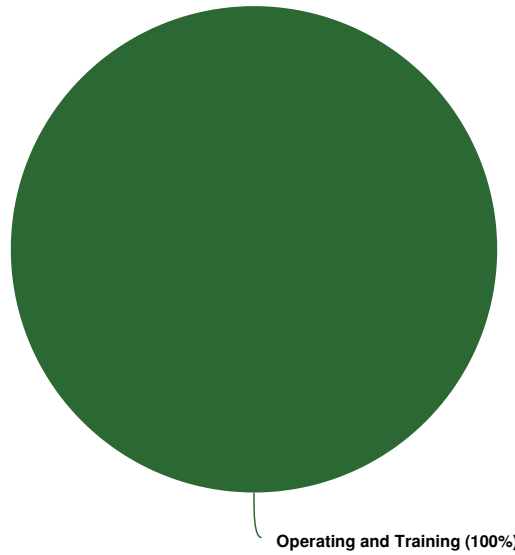
Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual



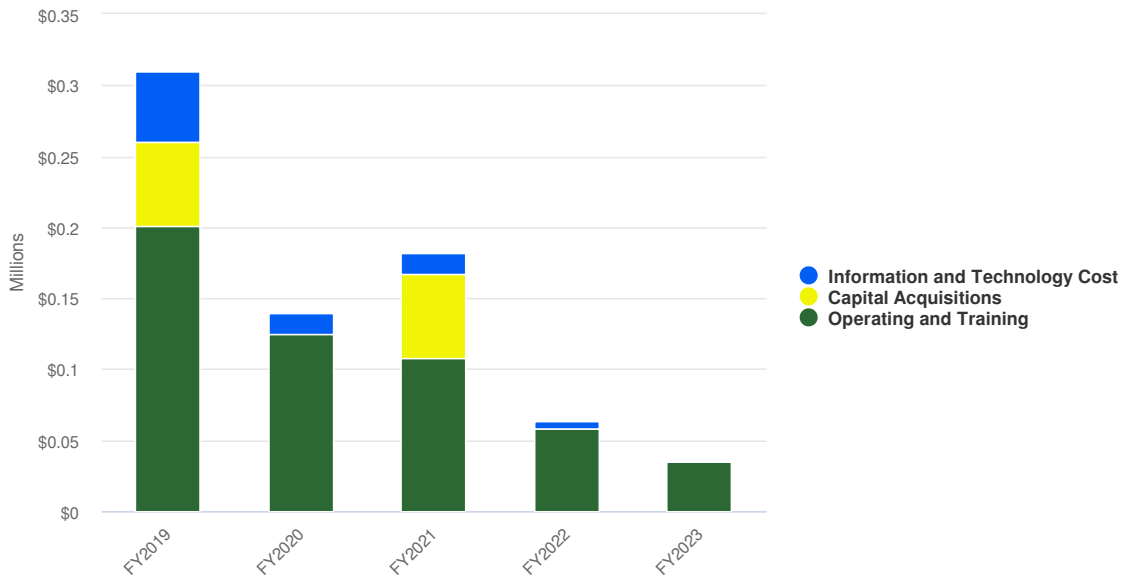


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



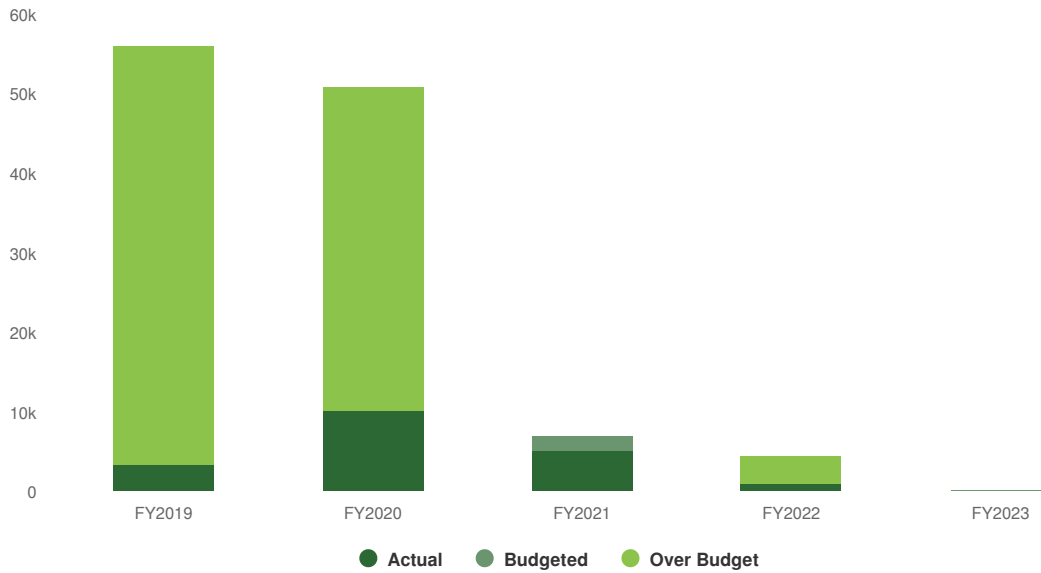
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$93,564	\$63,000	\$35,000	-44.4%
<b>Total Expense Objects:</b>	<b>\$93,564</b>	<b>\$63,000</b>	<b>\$35,000</b>	<b>-44.4%</b>



## Revenues Summary

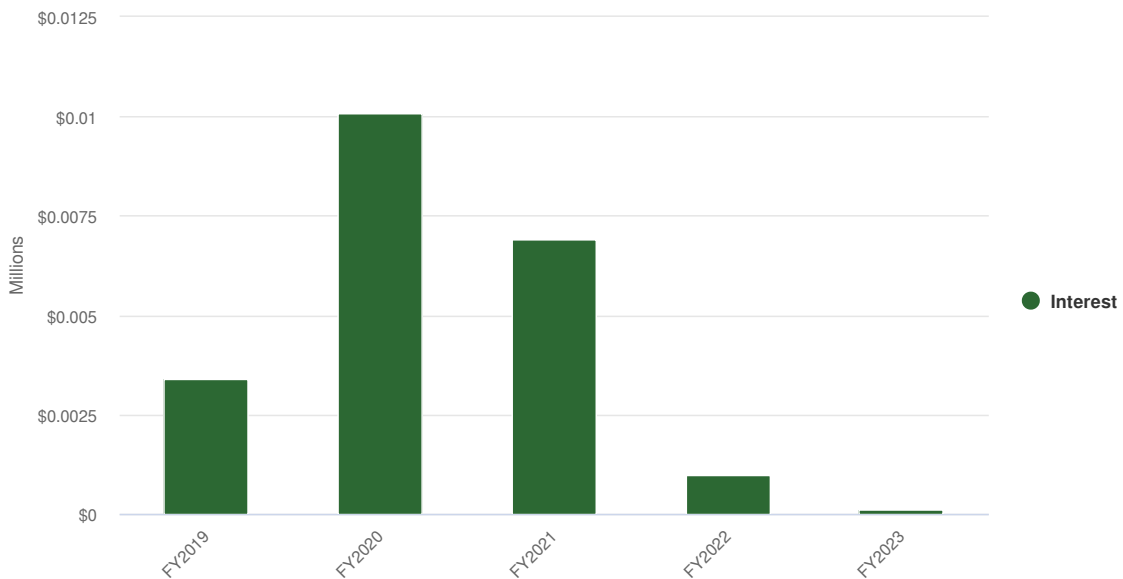
**\$100** -**\$900**  
 (-90.00% vs. prior year)

Sheriff F/Assets - Federal Proposed and Historical Budget vs. Actual



## Revenues by Source

Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Intergovernmental Revenue				
Federal Payments	\$4,700	\$0		N/A
<b>Total Intergovernmental Revenue:</b>	<b>\$4,700</b>	<b>\$0</b>		<b>N/A</b>
Interest				
Interest Earned	\$304	\$1,000	\$100	-90%
<b>Total Interest:</b>	<b>\$304</b>	<b>\$1,000</b>	<b>\$100</b>	<b>-90%</b>
<b>Total Revenue Source:</b>	<b>\$5,004</b>	<b>\$1,000</b>	<b>\$100</b>	<b>-90%</b>



## Sheriff F/Assets - State



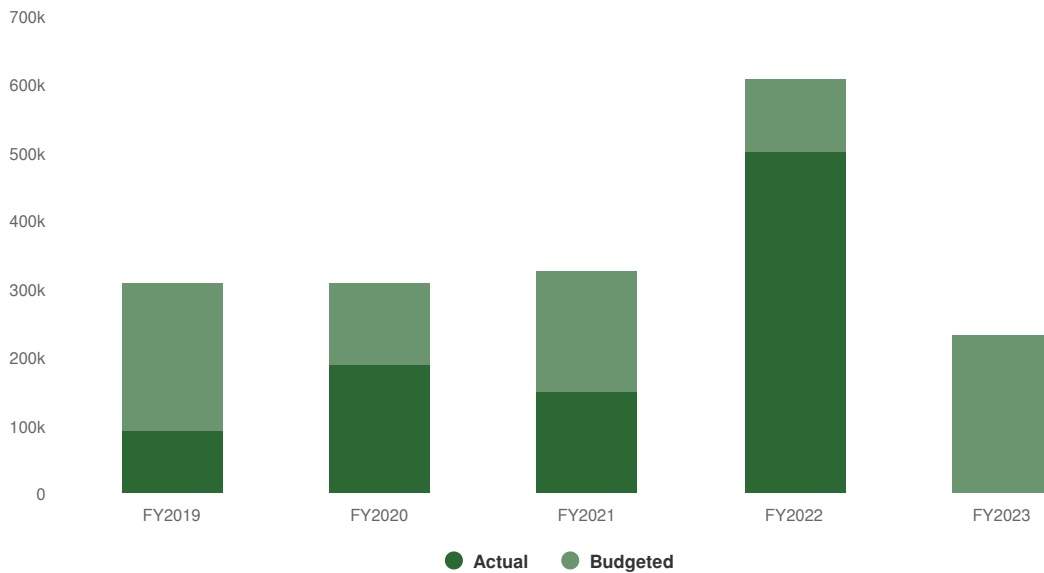
Eric W. Fagan  
Sheriff

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

### Expenditures Summary

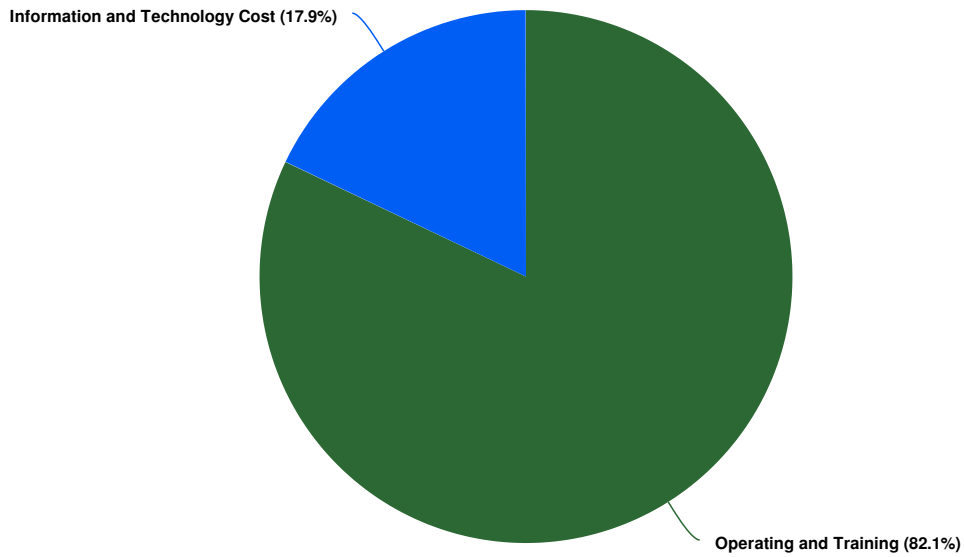
**\$234,395** **-\$375,605**  
(-61.57% vs. prior year)

Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

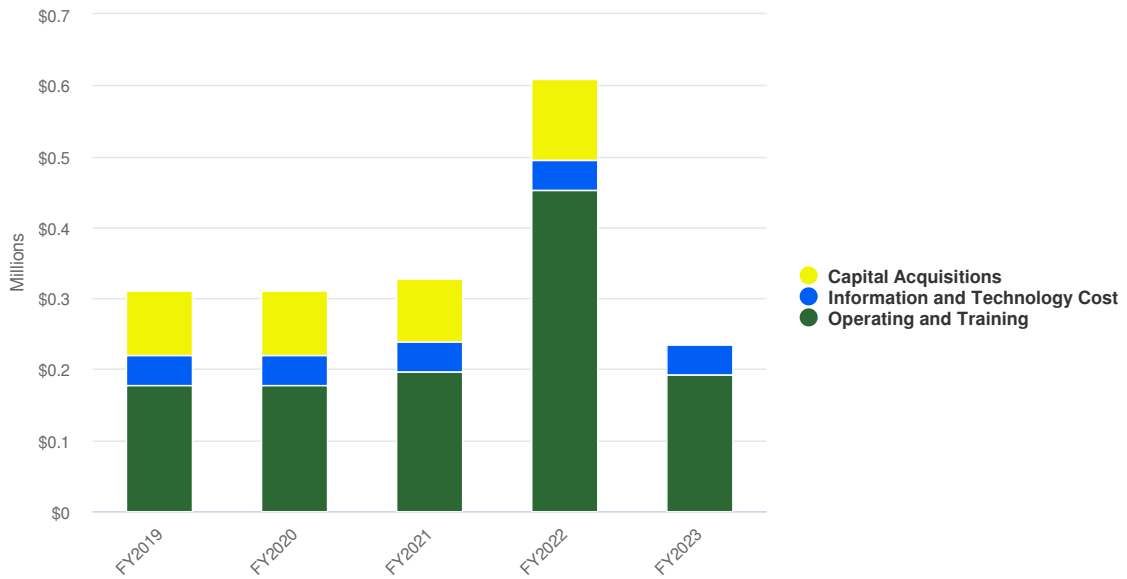


# Expenditures by Category

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Category



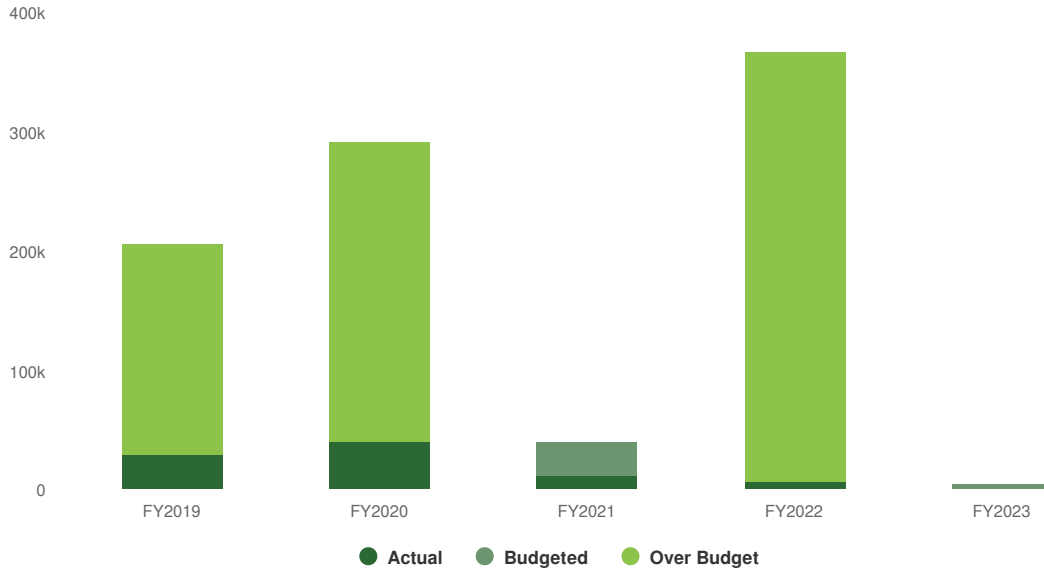
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$149,828	\$610,000	\$234,395	-61.6%
<b>Total Expense Objects:</b>	<b>\$149,828</b>	<b>\$610,000</b>	<b>\$234,395</b>	<b>-61.6%</b>



## Revenues Summary

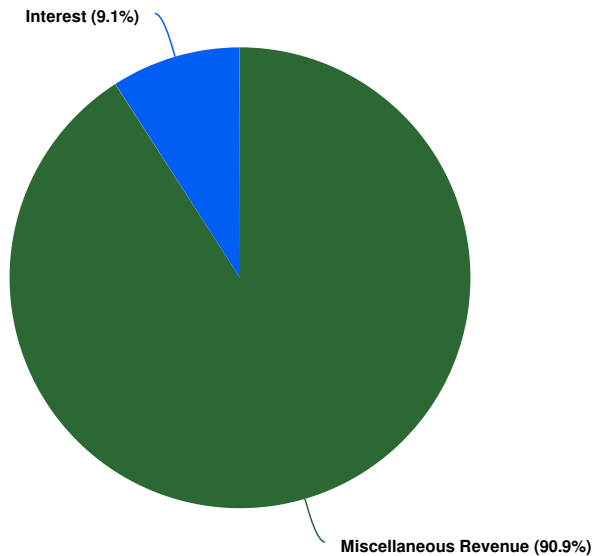
**\$5,500** **-\$500**  
(-8.33% vs. prior year)

### Sheriff F/Assets - State Proposed and Historical Budget vs. Actual

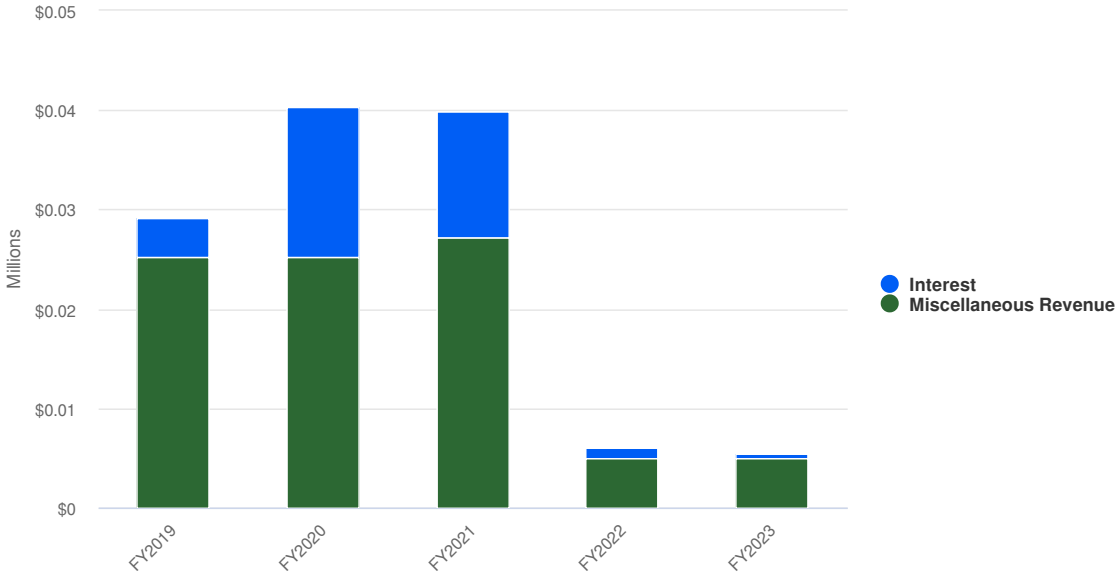


## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$1,585	\$1,000	\$500	-50%
<b>Total Interest:</b>	<b>\$1,585</b>	<b>\$1,000</b>	<b>\$500</b>	<b>-50%</b>
Miscellaneous Revenue				
Forfeited Assets	\$9,615	\$0		N/A
Auction		\$5,000	\$5,000	0%
<b>Total Miscellaneous Revenue:</b>	<b>\$9,615</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$11,200</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>-8.3%</b>

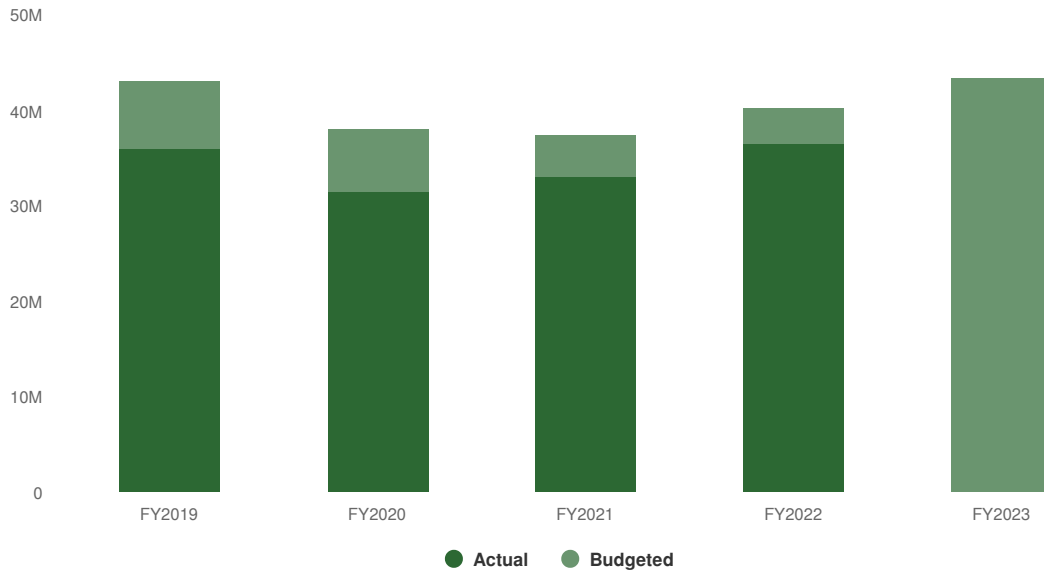


# CONSTRUCTION AND MAINTENANCE

## Expenditures Summary

**\$43,325,315** **\$3,063,623**  
(7.61% vs. prior year)

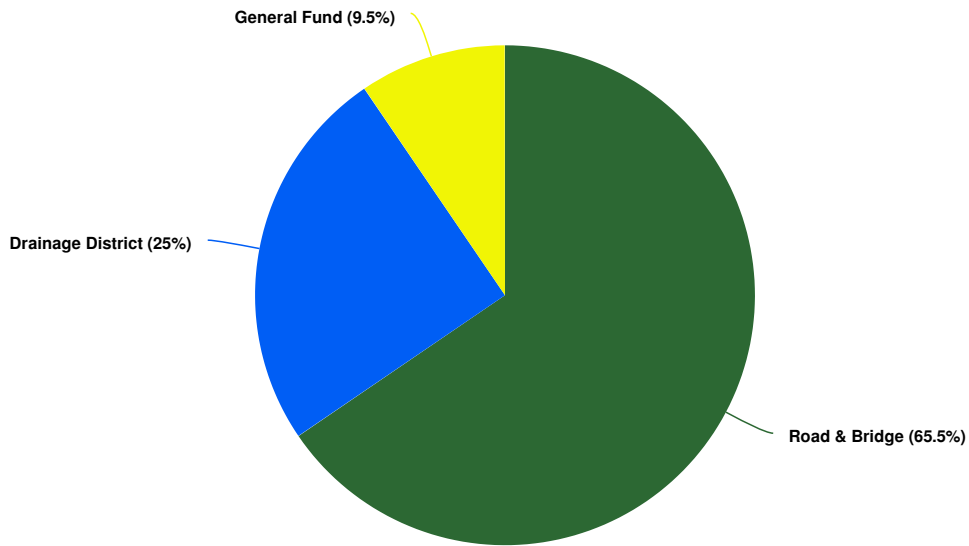
CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual



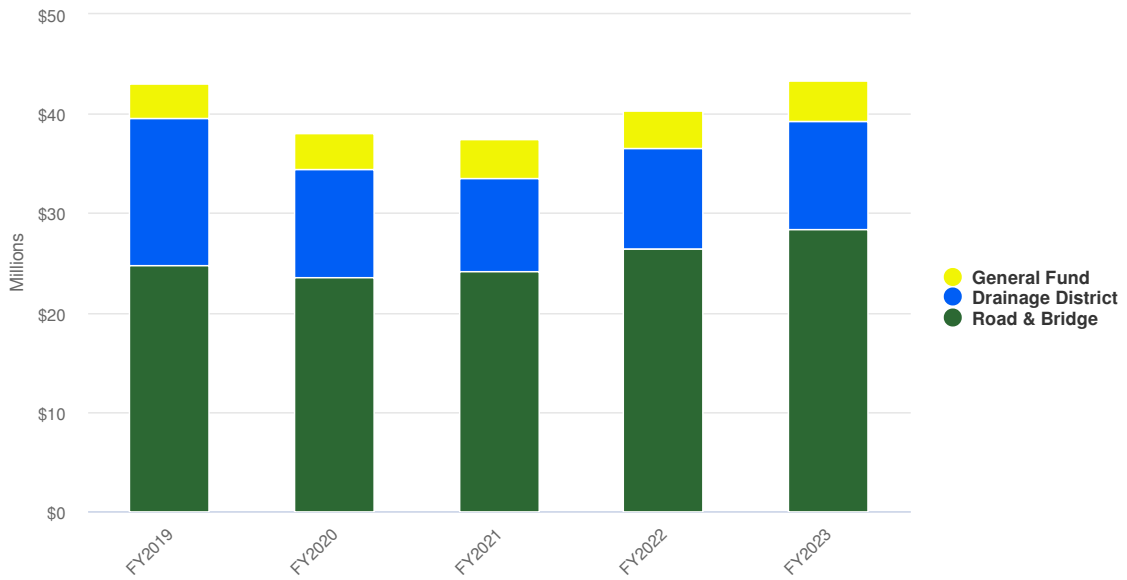


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



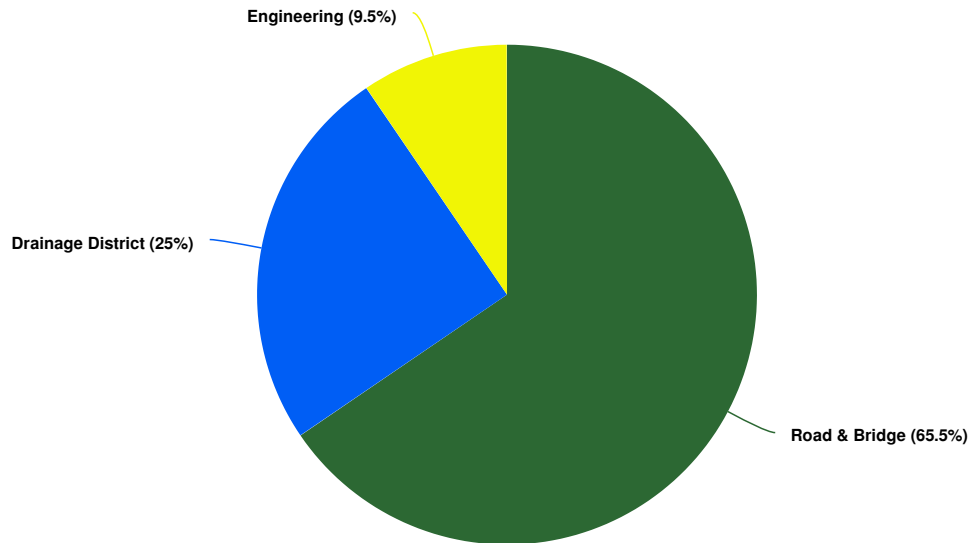
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$2,977,881	\$3,268,347	\$3,525,967	7.9%
Operating and Training	\$669,405	\$478,759	\$586,826	22.6%



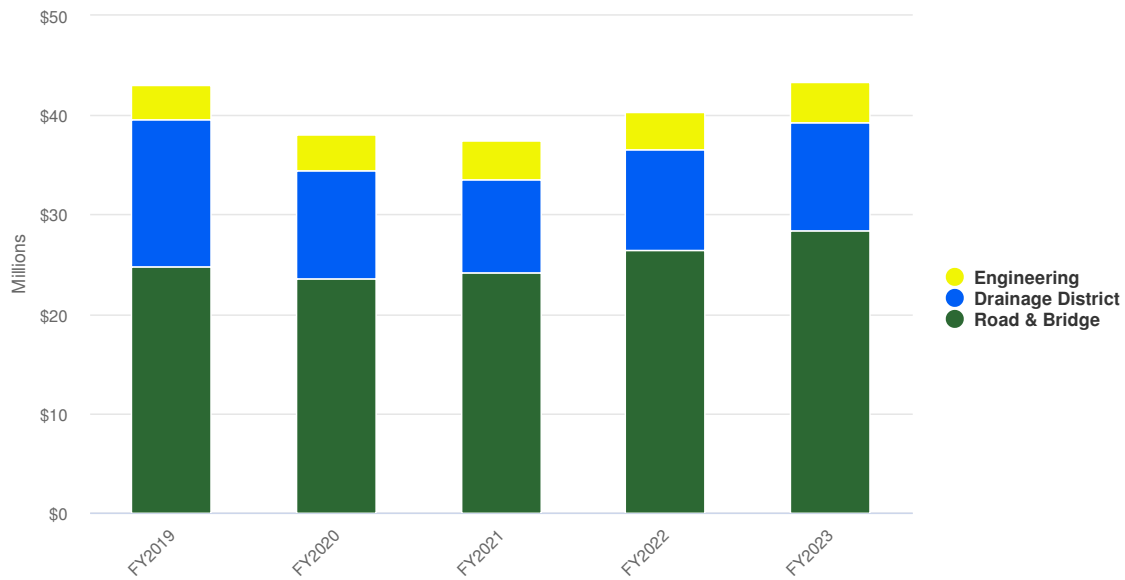
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost	\$10,413	\$8,400	\$8,736	4%
Capital Acquisitions		\$15,000		-100%
<b>Total General Fund:</b>	<b>\$3,657,699</b>	<b>\$3,770,506</b>	<b>\$4,121,528</b>	<b>9.3%</b>
Road & Bridge				
Salaries and Personnel	\$9,937,438	\$11,705,233	\$12,425,798	6.2%
Operating and Training	\$11,771,530	\$14,653,667	\$15,933,384	8.7%
Information and Technology Cost	\$9,395	\$12,854	\$15,996	24.4%
<b>Total Road &amp; Bridge:</b>	<b>\$21,718,363</b>	<b>\$26,371,754</b>	<b>\$28,375,178</b>	<b>7.6%</b>
Drainage District				
Salaries and Personnel	\$5,618,753	\$6,966,471	\$7,502,305	7.7%
Operating and Training	\$1,945,624	\$3,147,111	\$3,322,203	5.6%
Information and Technology Cost	\$6,273	\$5,850	\$4,100	-29.9%
Capital Acquisitions	\$14,580			N/A
<b>Total Drainage District:</b>	<b>\$7,585,230</b>	<b>\$10,119,432</b>	<b>\$10,828,608</b>	<b>7%</b>
<b>Total:</b>	<b>\$32,961,292</b>	<b>\$40,261,692</b>	<b>\$43,325,315</b>	<b>7.6%</b>

## Expenditures by Department

### Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department

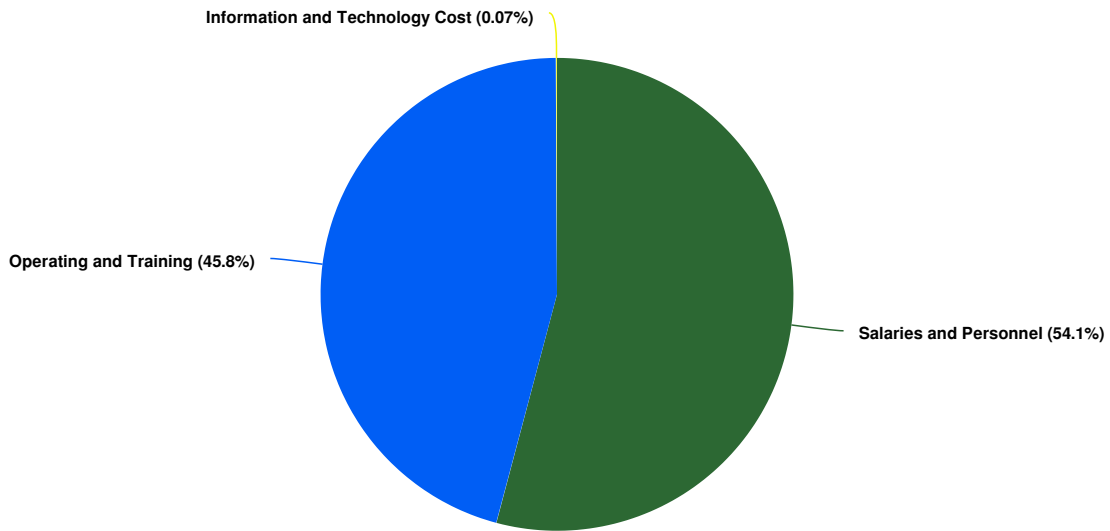


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Construction and Maintenance				
Road & Bridge				
Road & Bridge	\$21,718,363	\$26,371,754	\$28,375,178	7.6%
<b>Total Road &amp; Bridge:</b>	<b>\$21,718,363</b>	<b>\$26,371,754</b>	<b>\$28,375,178</b>	<b>7.6%</b>
Drainage District				
Drainage District-County	\$7,585,230	\$10,119,432	\$10,828,608	7%
<b>Total Drainage District:</b>	<b>\$7,585,230</b>	<b>\$10,119,432</b>	<b>\$10,828,608</b>	<b>7%</b>
Engineering				
Engineering	\$3,233,269	\$3,256,972	\$3,476,855	6.8%
Landfill	\$96,223	\$140,255	\$148,088	5.6%
Recycling Center	\$328,207	\$373,279	\$496,585	33%
<b>Total Engineering:</b>	<b>\$3,657,699</b>	<b>\$3,770,506</b>	<b>\$4,121,528</b>	<b>9.3%</b>
<b>Total Construction and Maintenance:</b>	<b>\$32,961,292</b>	<b>\$40,261,692</b>	<b>\$43,325,315</b>	<b>7.6%</b>
<b>Total Expenditures:</b>	<b>\$32,961,292</b>	<b>\$40,261,692</b>	<b>\$43,325,315</b>	<b>7.6%</b>

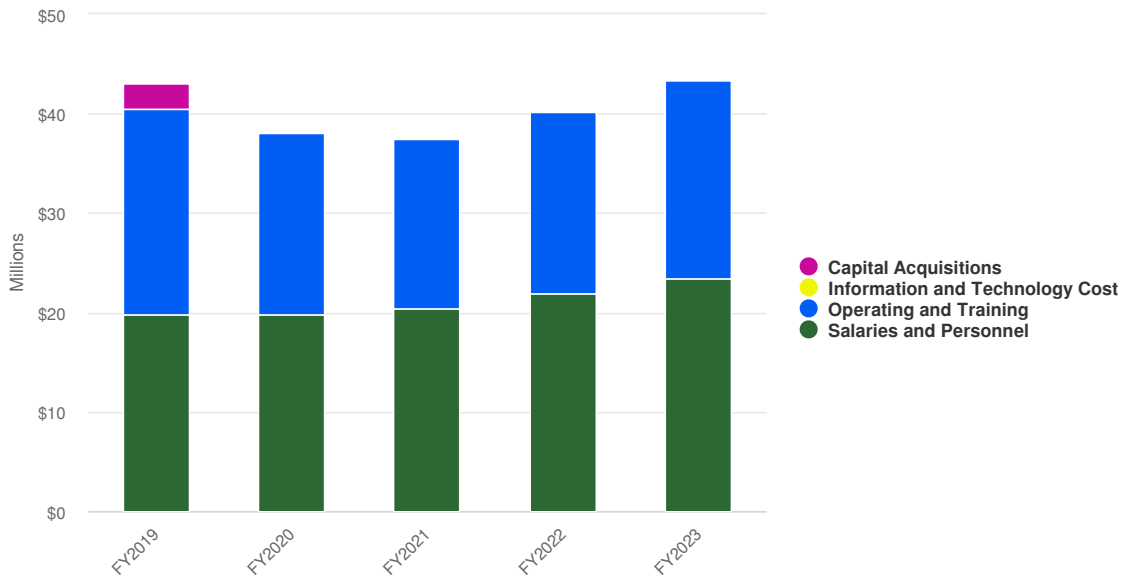


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$18,534,073	\$21,940,051	\$23,454,070	6.9%

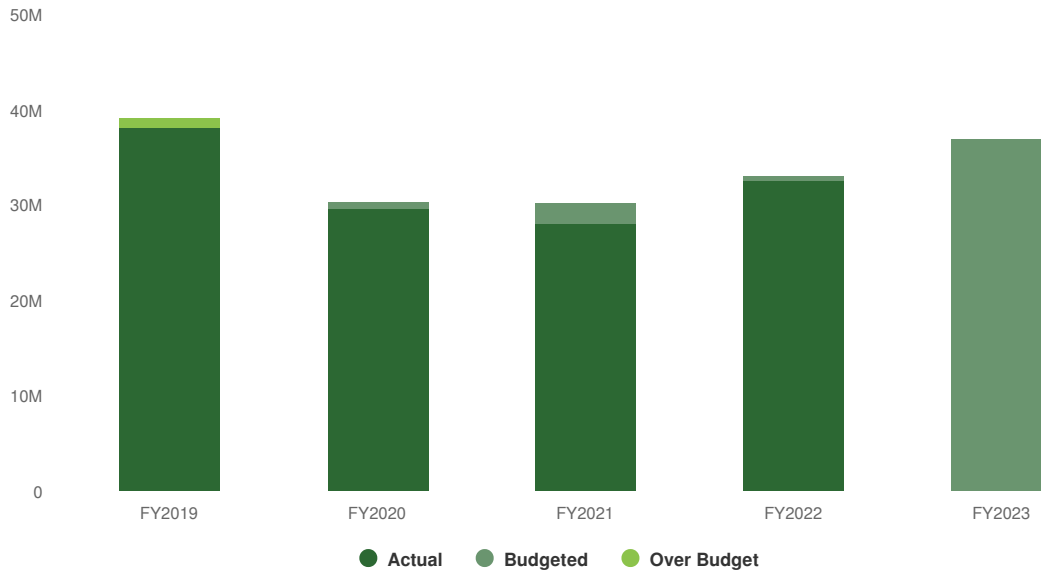


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$14,386,559	\$18,279,537	\$19,842,413	8.5%
Information and Technology Cost	\$26,080	\$27,104	\$28,832	6.4%
Capital Acquisitions	\$14,580	\$15,000	\$0	-100%
<b>Total Expense Objects:</b>	<b>\$32,961,292</b>	<b>\$40,261,692</b>	<b>\$43,325,315</b>	<b>7.6%</b>

## Revenues Summary

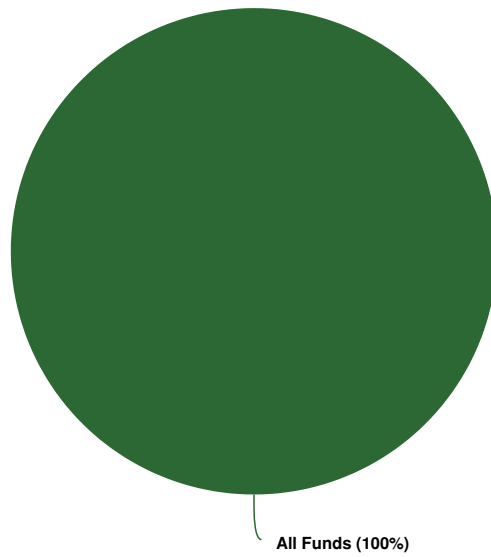
\$37,000,433
\$3,930,588  
(11.89% vs. prior year)

### CONSTRUCTION AND MAINTENANCE Proposed and Historical Budget vs. Actual

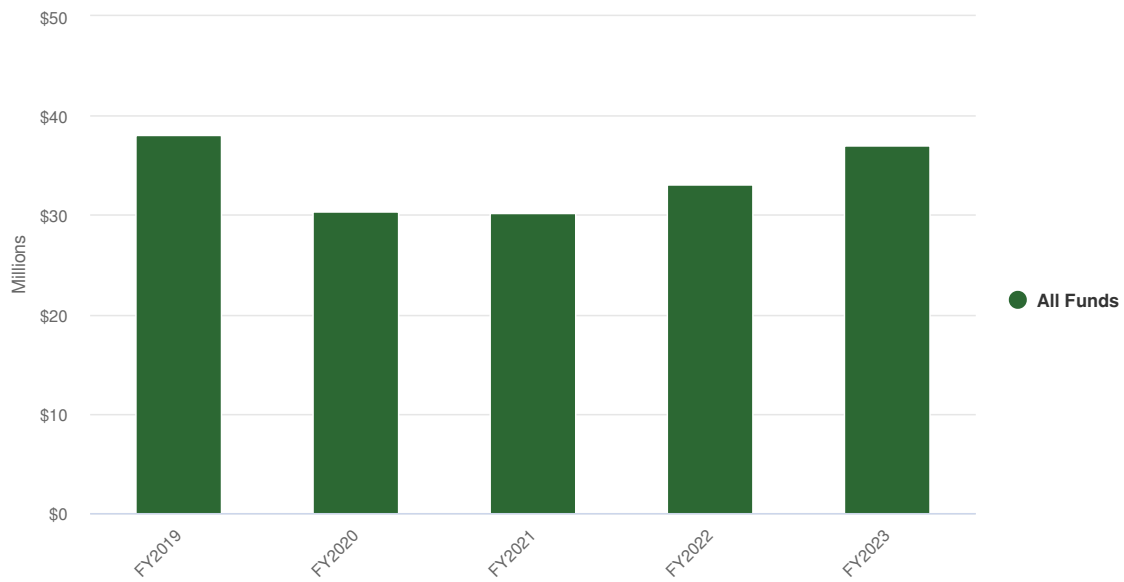


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



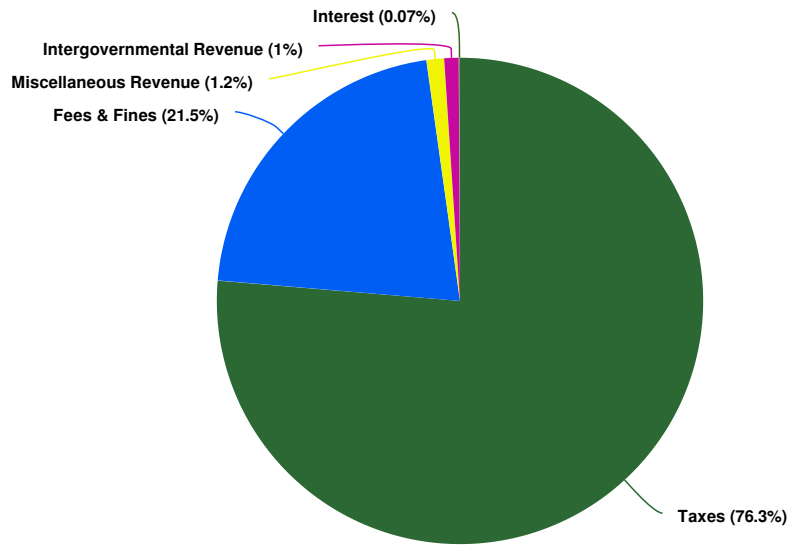
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
All Funds				
General Fund				
Fees & Fines	\$693,515	\$850,000	\$810,252	-4.7%
Miscellaneous Revenue	\$114,043	\$100,000	\$116,126	16.1%



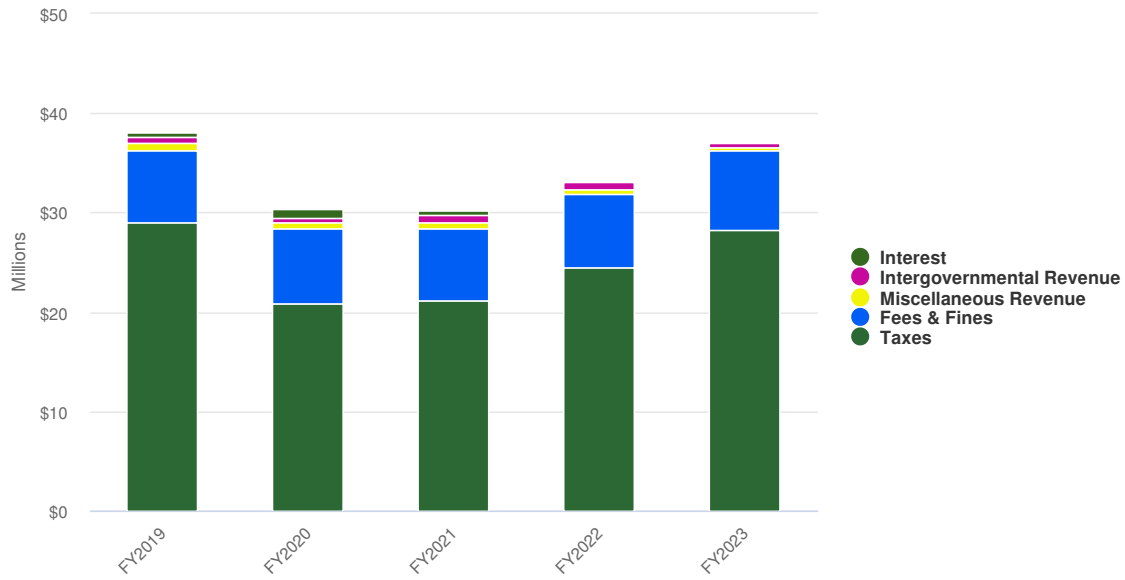
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total General Fund:</b>	<b>\$807,558</b>	<b>\$950,000</b>	<b>\$926,378</b>	<b>-2.5%</b>
Road & Bridge				
Taxes	\$11,286,709	\$14,847,152	\$17,800,810	19.9%
Fees & Fines	\$5,366,436	\$6,539,439	\$7,128,058	9%
Intergovernmental Revenue	\$491,237	\$660,000	\$360,000	-45.5%
Interest	\$18,409	\$25,000	\$10,000	-60%
Miscellaneous Revenue	\$165,873	\$208,000	\$220,000	5.8%
<b>Total Road &amp; Bridge:</b>	<b>\$17,328,665</b>	<b>\$22,279,591</b>	<b>\$25,518,868</b>	<b>14.5%</b>
Drainage District				
Taxes	\$9,598,099	\$9,605,254	\$10,445,187	8.7%
Interest	\$14,958	\$15,000	\$15,000	0%
Miscellaneous Revenue	\$181,084	\$220,000	\$95,000	-56.8%
<b>Total Drainage District:</b>	<b>\$9,794,142</b>	<b>\$9,840,254</b>	<b>\$10,555,187</b>	<b>7.3%</b>
<b>Total All Funds:</b>	<b>\$27,930,364</b>	<b>\$33,069,845</b>	<b>\$37,000,433</b>	<b>11.9%</b>

## Revenues by Source

### Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$20,702,534	\$24,186,076	\$27,989,667	15.7%
Property Taxes-Delinquent	\$80,015	\$155,495	\$145,495	-6.4%
Property Taxes-P & I	\$102,260	\$110,835	\$110,835	0%
<b>Total Taxes:</b>	<b>\$20,884,808</b>	<b>\$24,452,406</b>	<b>\$28,245,997</b>	<b>15.5%</b>
Fees & Fines				
County Clerk	\$141,151	\$213,113	\$213,113	0%
District Clerk	\$177,785	\$205,327	\$205,327	0%
Inspections Fees	\$693,515	\$850,000	\$810,252	-4.7%
Tax Assessor/Coll Fees	\$4,842,200	\$5,965,300	\$6,522,000	9.3%
Permit Fees	\$205,300	\$155,699	\$187,618	20.5%
<b>Total Fees &amp; Fines:</b>	<b>\$6,059,951</b>	<b>\$7,389,439</b>	<b>\$7,938,310</b>	<b>7.4%</b>
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$131,237	\$300,000		-100%
<b>Total Intergovernmental Revenue:</b>	<b>\$491,237</b>	<b>\$660,000</b>	<b>\$360,000</b>	<b>-45.5%</b>
Interest				
Interest Earned	\$33,368	\$40,000	\$25,000	-37.5%
<b>Total Interest:</b>	<b>\$33,368</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>-37.5%</b>

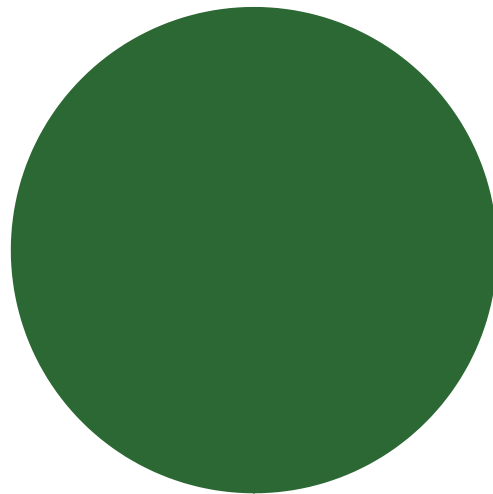




Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue				
Donations	\$126	\$0		N/A
Auction	\$216,304	\$150,000	\$150,000	0%
Impact Fees-Flood Control		\$100,000		-100%
Miscellaneous Revenue	\$140,285	\$133,000	\$136,126	2.4%
Reimbursements - Misc	\$67,121	\$120,000	\$115,000	-4.2%
Reimbursements - Gas/Fuel	\$37,165	\$25,000	\$30,000	20%
<b>Total Miscellaneous Revenue:</b>	<b>\$461,001</b>	<b>\$528,000</b>	<b>\$431,126</b>	<b>-18.3%</b>
<b>Total Revenue Source:</b>	<b>\$27,930,364</b>	<b>\$33,069,845</b>	<b>\$37,000,433</b>	<b>11.9%</b>

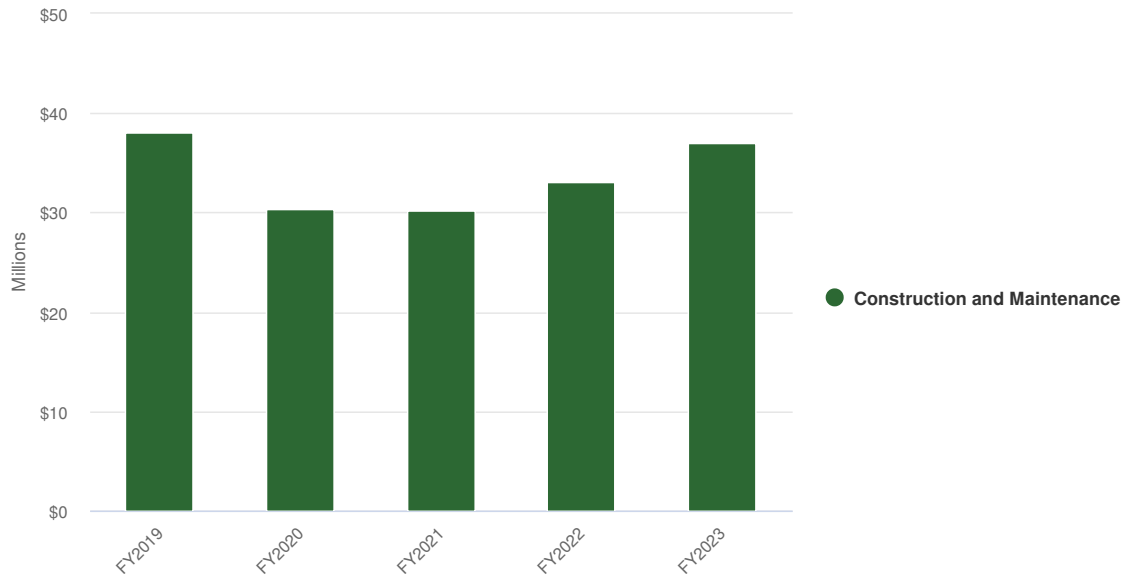
## Revenue by Department

### Projected 2023 Revenue by Department



Construction and Maintenance (100%)

## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Construction and Maintenance				
Road & Bridge				
Road & Bridge	\$17,009,729	\$21,861,151	\$25,100,428	14.8%
<b>Total Road &amp; Bridge:</b>	<b>\$17,009,729</b>	<b>\$21,861,151</b>	<b>\$25,100,428</b>	<b>14.8%</b>
Engineering				
Engineering	\$694,055	\$850,000	\$810,252	-4.7%
Recycling Center	\$113,503	\$100,000	\$116,126	16.1%
<b>Total Engineering:</b>	<b>\$807,558</b>	<b>\$950,000</b>	<b>\$926,378</b>	<b>-2.5%</b>
Road & Bridge - County Clerk				
Road & Bridge - County Clerk	\$141,151	\$213,113	\$213,113	0%
<b>Total Road &amp; Bridge - County Clerk:</b>	<b>\$141,151</b>	<b>\$213,113</b>	<b>\$213,113</b>	<b>0%</b>
Road & Bridge - District Clerk				
Road & Bridge - District Clerk	\$177,785	\$205,327	\$205,327	0%
<b>Total Road &amp; Bridge - District Clerk:</b>	<b>\$177,785</b>	<b>\$205,327</b>	<b>\$205,327</b>	<b>0%</b>
Drainage District				
Drainage District-County	\$9,794,142	\$9,840,254	\$10,555,187	7.3%
<b>Total Drainage District:</b>	<b>\$9,794,142</b>	<b>\$9,840,254</b>	<b>\$10,555,187</b>	<b>7.3%</b>



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Construction and Maintenance:</b>	\$27,930,364	\$33,069,845	\$37,000,433	11.9%
<b>Total Revenue:</b>	\$27,930,364	\$33,069,845	\$37,000,433	11.9%



# Drainage District

Mark Vogler  
Chief Engineer

## Mission

The primary mission of the Fort Bend County Drainage District is to maintain the drainage channels, where the District has easements, in their existing flow conditions. This is accomplished through appropriate structural repairs and vegetation control. Secondly, the District provides a review of plats and drainage plans of new development to be approved by Commissioners Court to assure the elimination of an adverse drainage impact on current and future residents.

## Goals

1. **Maintain Existing Level of Service. The current level of services evolved to the present level based on taxpayer and landowner demands and received funding approval of the Drainage District Board (Commissioners Court).**
  - a. Maintain the existing network of 1,100 miles of drainage ditches.
  - b. Provide the application of herbicides once or twice annually and mowing, all but the largest channels twice a year.
  - c. Continue structural repairs and periodic channel rehabilitation.
  - d. Assist landowners in the design of watergates, bridges and erosion control devices.
  - e. Review all drainage plans of new development that is platted. Assure that developers mitigate whatever increase in flooding the new development may produce.
2. **Increase Level of Service. Even though the existing level of service is higher than is needed for drainage purposes, some larger channels may receive only one mowing per year.**
  - a. Research and implement new methods and new types of equipment that is faster and more economical.
  - b. Apply herbicides and mow all channels two or more times per year.
3. **Provide access to property records at the Drainage District facilities.**
  - a. Utilize computer equipment and staff to handle access to property records.
  - b. Develop a GIS (Geographical Information Systems) base map and create overlays with databases containing the drainage systems input.

## Performance Measures

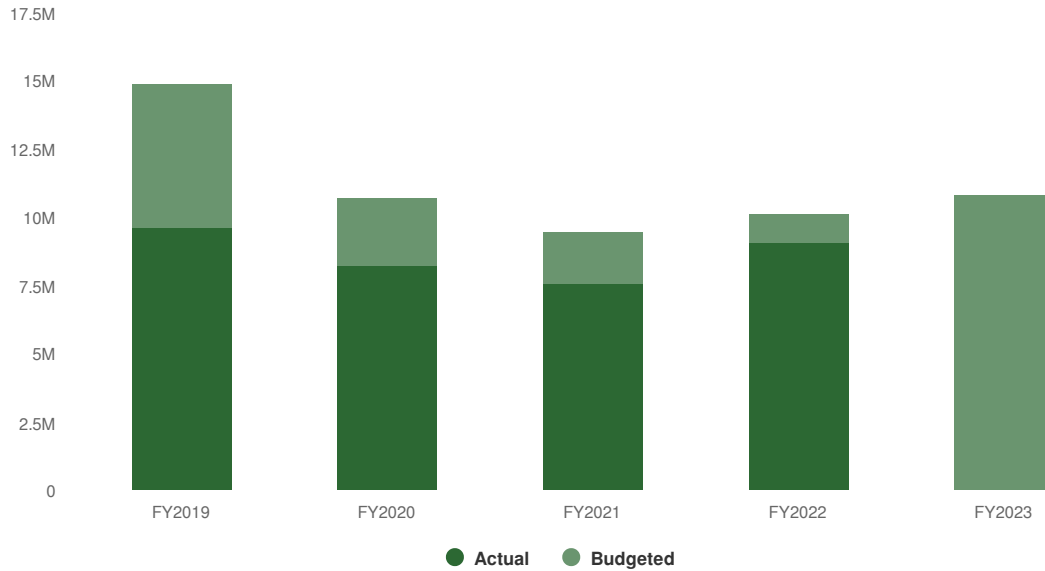
PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
Total number of miles of channel maintained	2,000	2,000	2,000
Total number of treeless miles of channel	602.6	602.6	602.6

## Expenditures Summary



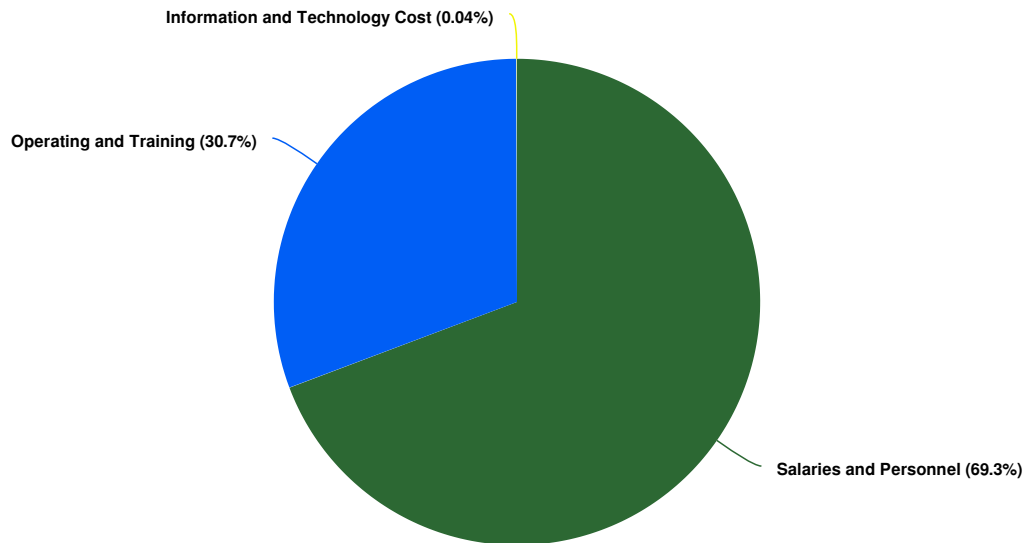
**\$10,828,608** **\$709,176**  
 (7.01% vs. prior year)

**Drainage District Proposed and Historical Budget vs. Actual**

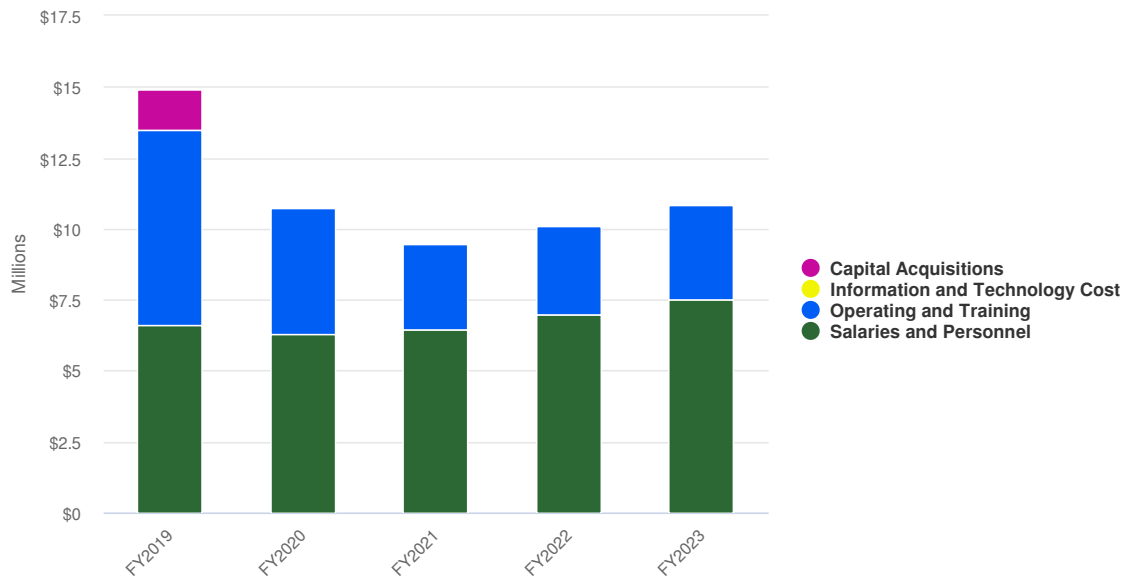


**Expenditures by Category**

**Budgeted Expenditures by Category**



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$3,549,484	\$4,279,507	\$4,703,388	9.9%
Temporary Or Part-Time	\$53,679	\$97,860	\$97,537	-0.3%
Overtime	\$75,637	\$147,000	\$147,000	0%
Board Pay	\$12,000	\$12,000	\$12,000	0%
Longevity	\$46,359	\$53,199	\$53,330	0.2%
Payroll Taxes	\$272,935	\$348,763	\$381,038	9.3%
Retirement	\$464,146	\$613,866	\$651,899	6.2%
Insurance - Group	\$1,100,400	\$1,368,500	\$1,406,100	2.7%
Workers Comp/Unemployment	\$44,111	\$45,776	\$50,013	9.3%
<b>Total Salaries and Personnel:</b>	<b>\$5,618,753</b>	<b>\$6,966,471</b>	<b>\$7,502,305</b>	<b>7.7%</b>
Operating and Training				
Fees	\$612,690	\$794,839	\$897,091	12.9%
Travel & Training	\$6,653	\$30,972	\$30,972	0%
Supplies & Maintenance	\$905,809	\$1,554,646	\$1,525,432	-1.9%
Fuel And Oil	\$275,035	\$419,723	\$500,000	19.1%
Property & Equipment	\$21,589	\$55,580	\$58,980	6.1%
Property/Casualty Allocation	\$123,848	\$128,508	\$140,371	9.2%
Contingency		\$162,843	\$169,357	4%
<b>Total Operating and Training:</b>	<b>\$1,945,624</b>	<b>\$3,147,111</b>	<b>\$3,322,203</b>	<b>5.6%</b>

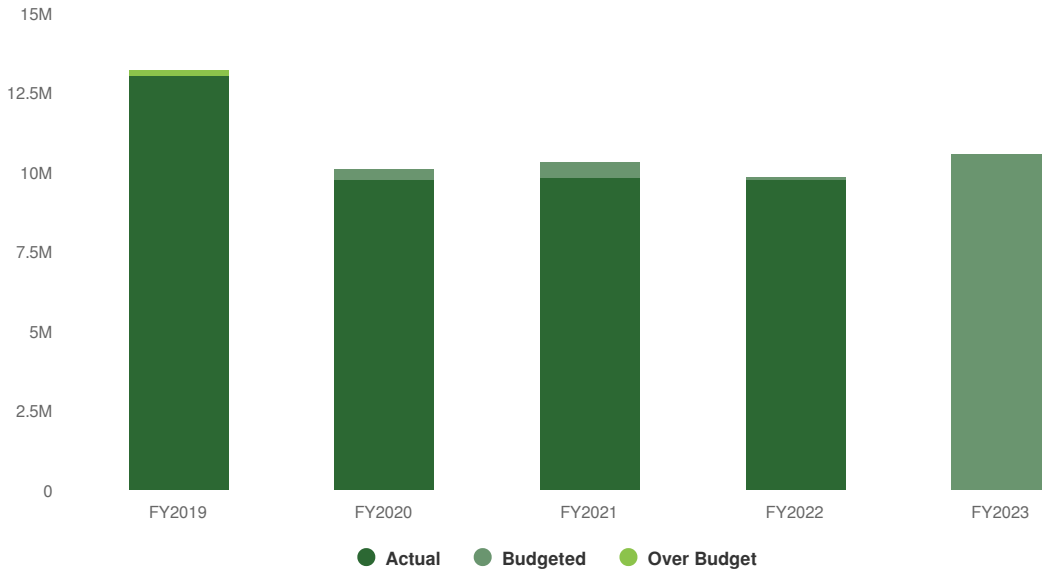


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$6,273	\$5,850	\$4,100	-29.9%
<b>Total Information and Technology Cost:</b>	<b>\$6,273</b>	<b>\$5,850</b>	<b>\$4,100</b>	<b>-29.9%</b>
Capital Acquisitions				
Capital Acquisition	\$14,580			N/A
<b>Total Capital Acquisitions:</b>	<b>\$14,580</b>			<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$7,585,230</b>	<b>\$10,119,432</b>	<b>\$10,828,608</b>	<b>7%</b>

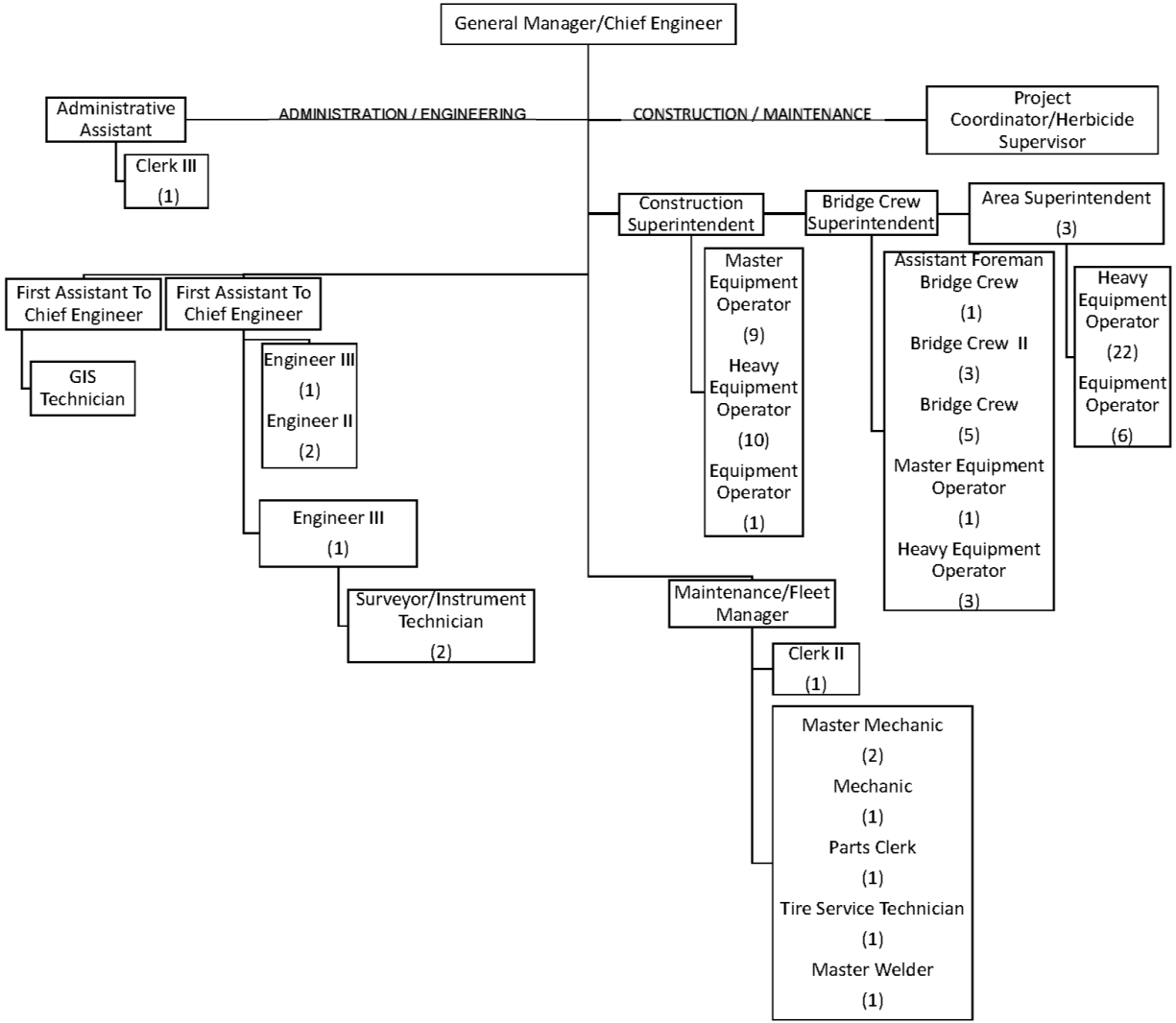
## Revenues Summary

\$10,555,187
\$714,933  
(7.27% vs. prior year)

### Drainage District Proposed and Historical Budget vs. Actual



# Organizational Chart

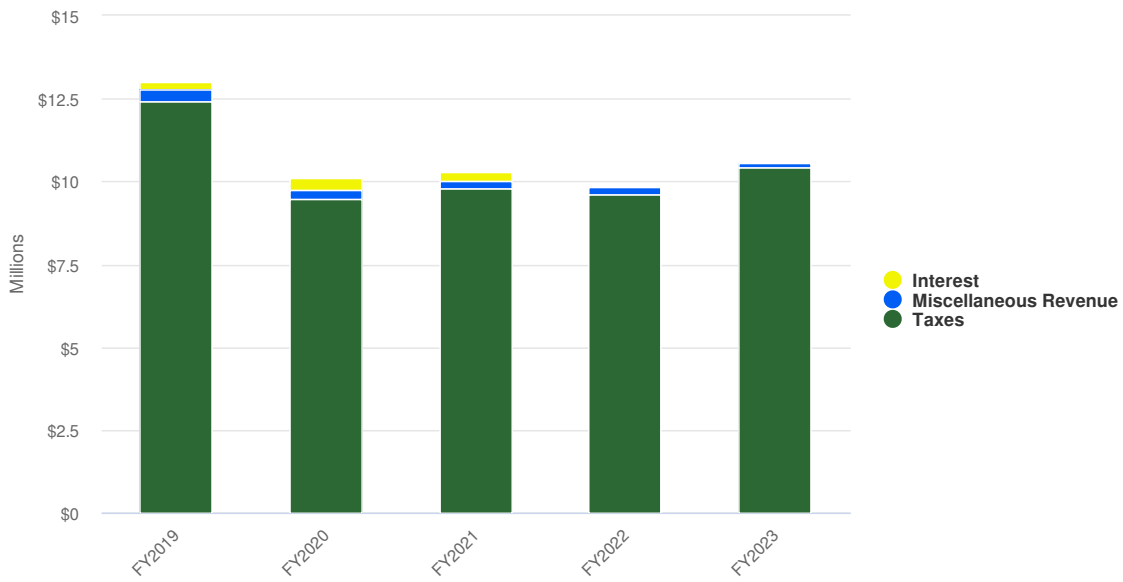


## Revenues by Source





### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$9,515,440	\$9,475,254	\$10,325,187	9%
Property Taxes-Delinquent	\$36,087	\$75,000	\$65,000	-13.3%
Property Taxes-P & I	\$46,572	\$55,000	\$55,000	0%
<b>Total Taxes:</b>	<b>\$9,598,099</b>	<b>\$9,605,254</b>	<b>\$10,445,187</b>	<b>8.7%</b>
Interest				
Interest Earned	\$14,958	\$15,000	\$15,000	0%
<b>Total Interest:</b>	<b>\$14,958</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0%</b>
Miscellaneous Revenue				
Auction	\$160,313	\$75,000	\$75,000	0%
Impact Fees-Flood Control		\$100,000		-100%
Miscellaneous Revenue	\$16,121	\$25,000	\$5,000	-80%
Reimbursements - Misc	\$4,650	\$20,000	\$15,000	-25%
<b>Total Miscellaneous Revenue:</b>	<b>\$181,084</b>	<b>\$220,000</b>	<b>\$95,000</b>	<b>-56.8%</b>
<b>Total Revenue Source:</b>	<b>\$9,794,142</b>	<b>\$9,840,254</b>	<b>\$10,555,187</b>	<b>7.3%</b>



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Grade	Headcount			
6201	160620100 - Drainage District	Full Time Positions	J05003	Bridge Crew	G05	5.00			
			J05008	Equipment Operator	G05	7.00			
			J05013	Parts Clerk	G05	1.00			
			J05019	Tire Service Technician	G05	1.00			
			J06007	Clerk II	G06	1.00			
			J06031	Surveyor/Instrument Technician	G06	2.00			
			J07008	Clerk III	G07	1.00			
			J07024	Heavy Equipment Operator	G07	33.00			
			J07031	Mechanic	G07	1.00			
			J07057	Bridge Crew II	G07	3.00			
			J08006	Asst. Foreman-Bridge Crew	G08	1.00			
			J08032	Master Equipment Operator	G08	10.00			
			J08033	Master Mechanic	G08	2.00			
			J09042	Master Welder	G09	1.00			
			J10054	Administrative Assistant	G10	1.00			
			J11005	Area Superintendent	G11	3.00			
			J11008	Construction Superintendent	G11	1.00			
			J11043	Project Coord/Herbicide Super	G11	1.00			
			J11087	Bridge Crew Superintendent	G11	1.00			
			J12075	Maintenance/Fleet Manager	G12	1.00			
			J13047	Engineer II	G13	2.00			
			J14035	Engineer III	G14	2.00			
			J15017	First Asst to Chief Engineer	G15	2.00			
			J17004	General Manager-Chief Engineer	G17	1.00			
					Part Time Positions	J00000	Part-Time Position	G00	5.00
					New Positions	J07024	NP - Heavy Equipment Operator	G07	1.00
					J10140	NP - GIS Technician	G10	1.00	
<b>160620100 - Drainage District Total</b>						<b>91.00</b>			
<b>6201 Total</b>						<b>91.00</b>			
<b>Grand Total</b>						<b>91.00</b>			



# Engineering



**James S. Slawinski**  
County Engineer

## Mission

### MISSION

To provide comprehensive planning, mapping and management services to facilitate quality construction of private development, public roads and public infrastructure for enhanced public safety and quality of life in the County.

### VISION

The Engineering Department assists builders, developers and citizens with construction in accordance with applicable regulations; improves mobility through implementation of effective engineering solutions; provides accurate geographically based information using innovative application of available technology; and implements environmentally sensible programs related to recycling and landfill closure.

### DUTIES/RESPONSIBILITIES

Administer subdivision regulations, floodplain regulations, outdoor lighting regulations, review and approve plans, issue permits, inspect roadway construction, and provide GIS information.

## Goals

### GOAL(S):

1. Monitor the number of plats approved and strive to provide a seamless process for customers
  - a. Track and report quarterly to Commissioners Court
  - b. Implement electronic subdivision plat and construction plan review
2. Monitor the number of permits approved
  - a. Track and report quarterly to Commissioners Court
3. Monitor progress of Mobility Bond Projects
  - a. Acquire and implement Project Management software – Right of Way module
  - b. Actively update schedules when changes occur
  - c. Post monthly to the website available to County Commissioners and the public
  - d. Implement new right-of-way acquisition procedures
4. Update Regulations of Subdivisions, Development Regulations and Floodplain Regulations
5. Identify traffic congestion points and options to reduce congestion
6. Develop a Traffic Calming Policy - 75% complete in FY 23 projected (new data)
7. Progress ITS Mobility Project to Construction stage in FY 2024-50% complete in FY 23

## Performance Measures

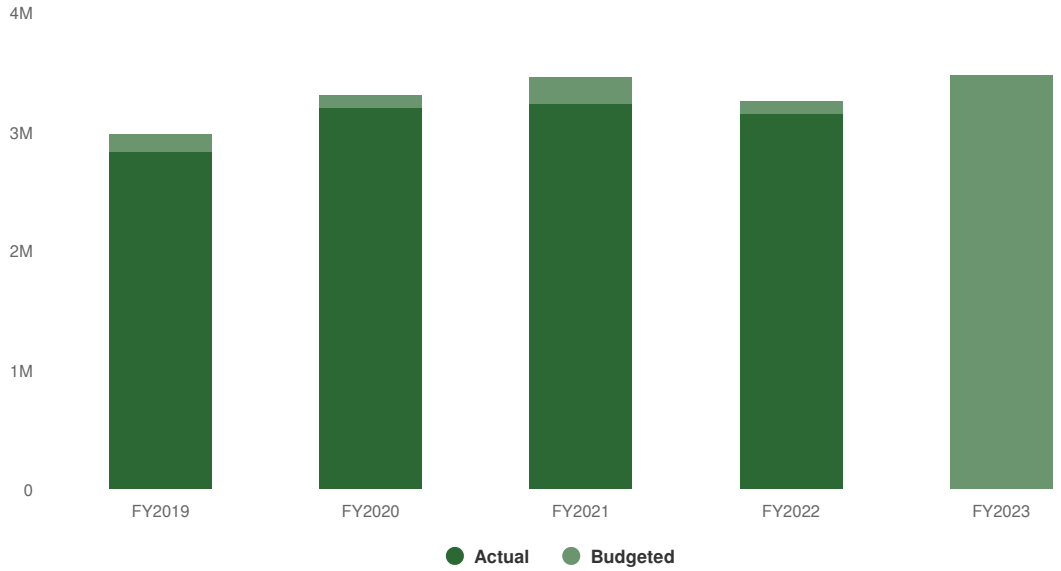
PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Monitor the number of plats approved</b> <i>Track and report quarterly to Commissioners Court</i>			
Residential Plats	129	84	70
Commercial Plats	42	58	50
Lots	6,672	5,411	4,000
Acreage	2,607	2,541	2,000
Fee	\$563,517	\$465,476	\$450,000
Implement electronic subdivision plat and construction plan review	95%	100%	100%
<b>Monitor the number of permits approved</b> <i>Track and report quarterly to Commissioners Court</i>			
Development Permits	8,374	7,422	5,567
Driveway Permits	160	221	166
Floodplain Permits	109	164	123
Roadway Permits	5	1	0
Turn Lane/Median Opening Permits	16	21	16
Fee	\$693,515	\$745,930	\$570,540
<b>Monitor progress of Mobility projects</b> <i>Develop design and construction schedules</i>	100%	100%	100%
<i>Acquire and implement Project Management software - Right of Way module</i>	85%	100%	100%
<i>Implement right-of-way acquisition procedures</i>	90%	95%	100%
<i>Update project schedules and post to the Engineering website monthly</i>	80%	80%	90%
<b>Update Regulation of Subdivision, Development Regulations and Floodplain Regulations</b>	75%	95%	100%
<b>Identify traffic congestion points and options to reduce congestion Update Regulation of Subdivision, Development Regulations and Floodplain Regulations</b>	75%	100%	100%

## Expenditures Summary

\$3,476,855
\$219,883  
(6.75% vs. prior year)

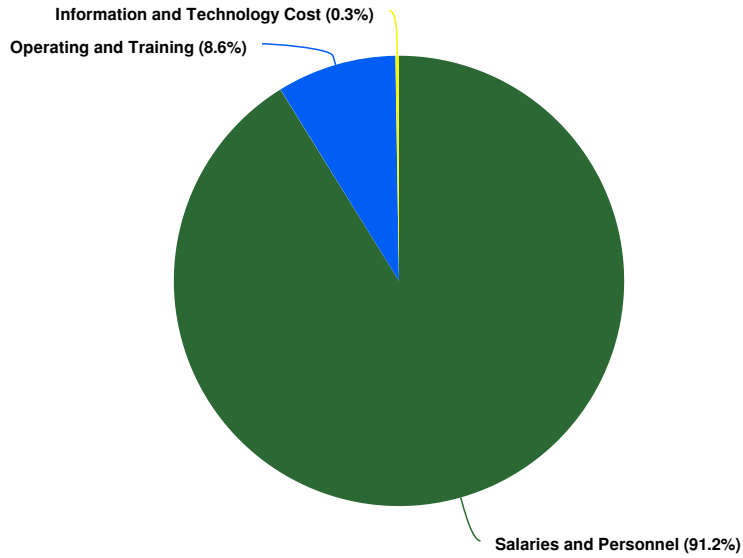


### Engineering Proposed and Historical Budget vs. Actual

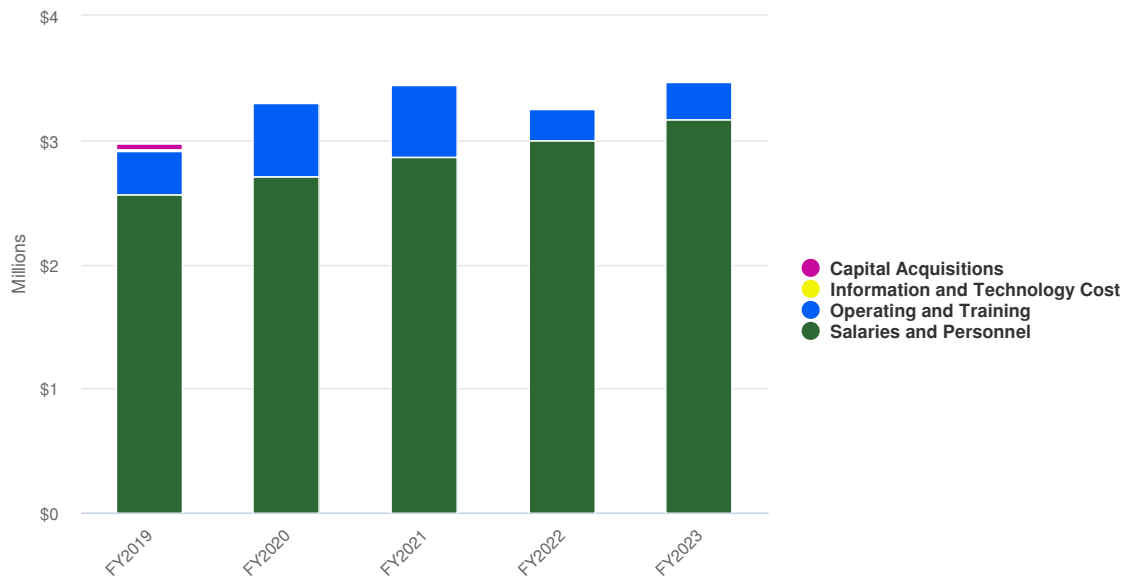


## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,903,478	\$2,041,731	\$2,113,665	3.5%
Overtime		\$0	\$60,000	N/A
Longevity	\$11,969	\$13,485	\$14,709	9.1%
Payroll Taxes	\$140,078	\$156,476	\$166,778	6.6%
Retirement	\$237,295	\$276,427	\$286,021	3.5%
Insurance - Group	\$425,750	\$491,050	\$506,850	3.2%
Workers Comp/Unemployment	\$20,125	\$20,552	\$21,884	6.5%
<b>Total Salaries and Personnel:</b>	<b>\$2,738,695</b>	<b>\$2,999,721</b>	<b>\$3,169,906</b>	<b>5.7%</b>
Operating and Training				
Fees	\$407,780	\$99,512	\$102,292	2.8%
Travel & Training	\$2,046	\$10,800	\$11,232	4%
Supplies & Maintenance	\$11,511	\$18,180	\$23,907	31.5%
Vehicle Maintenance Allocation		\$58,013	\$94,515	62.9%
Property & Equipment	\$6,475	\$4,800	\$4,992	4%
Property/Casualty Allocation	\$56,350	\$57,546	\$61,274	6.5%
<b>Total Operating and Training:</b>	<b>\$484,162</b>	<b>\$248,851</b>	<b>\$298,212</b>	<b>19.8%</b>
Information and Technology Cost				
Information Technology	\$10,413	\$8,400	\$8,736	4%

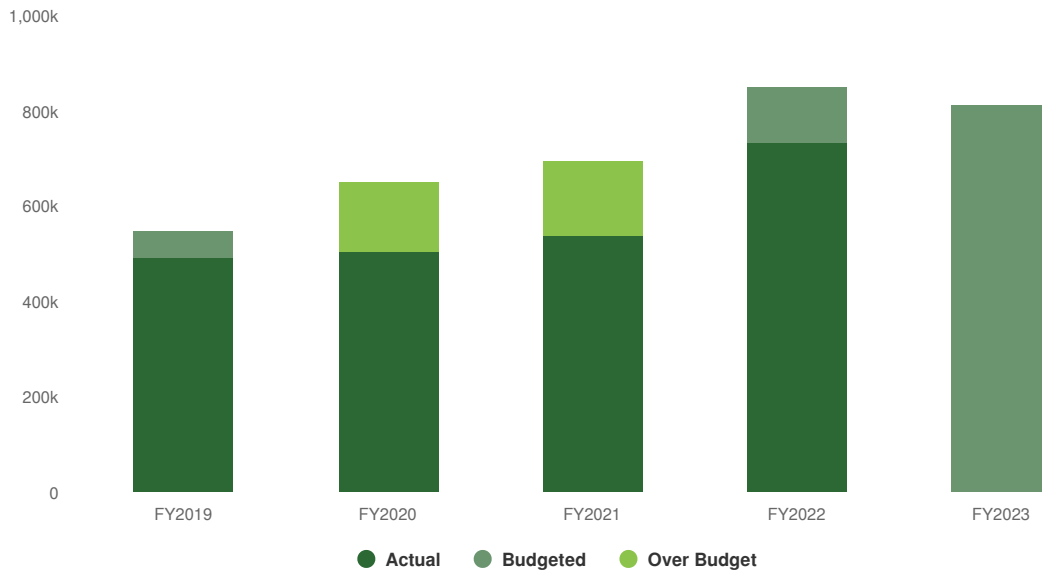


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$10,413	\$8,400	\$8,736	4%
<b>Total Expense Objects:</b>	<b>\$3,233,269</b>	<b>\$3,256,972</b>	<b>\$3,476,855</b>	<b>6.8%</b>

## Revenues Summary

**\$810,252** **-\$39,748**  
 (-4.68% vs. prior year)

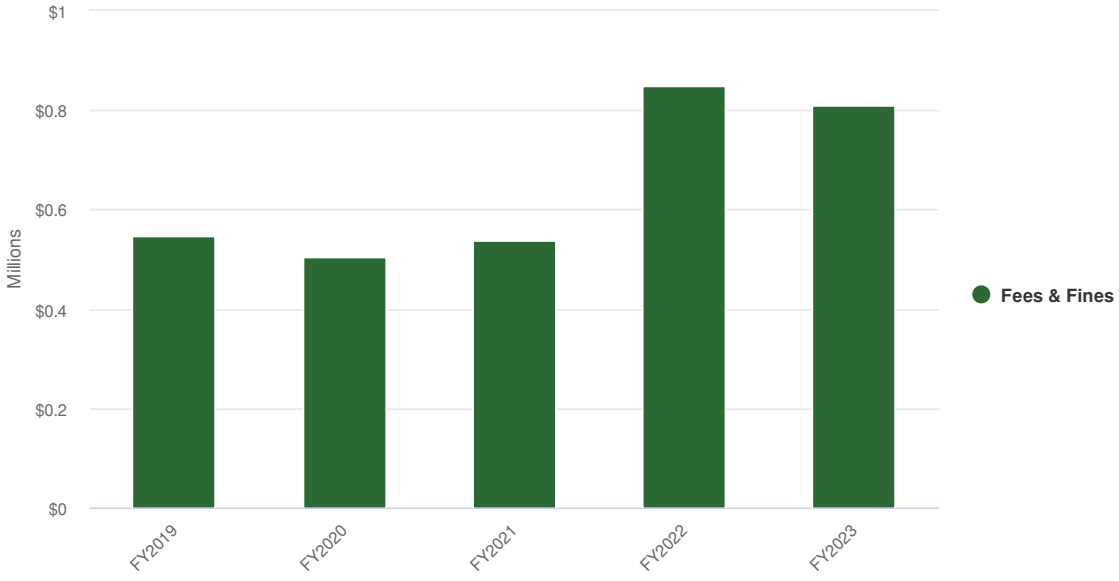
### Engineering Proposed and Historical Budget vs. Actual



## Revenues by Source



Budgeted and Historical 2023 Revenues by Source



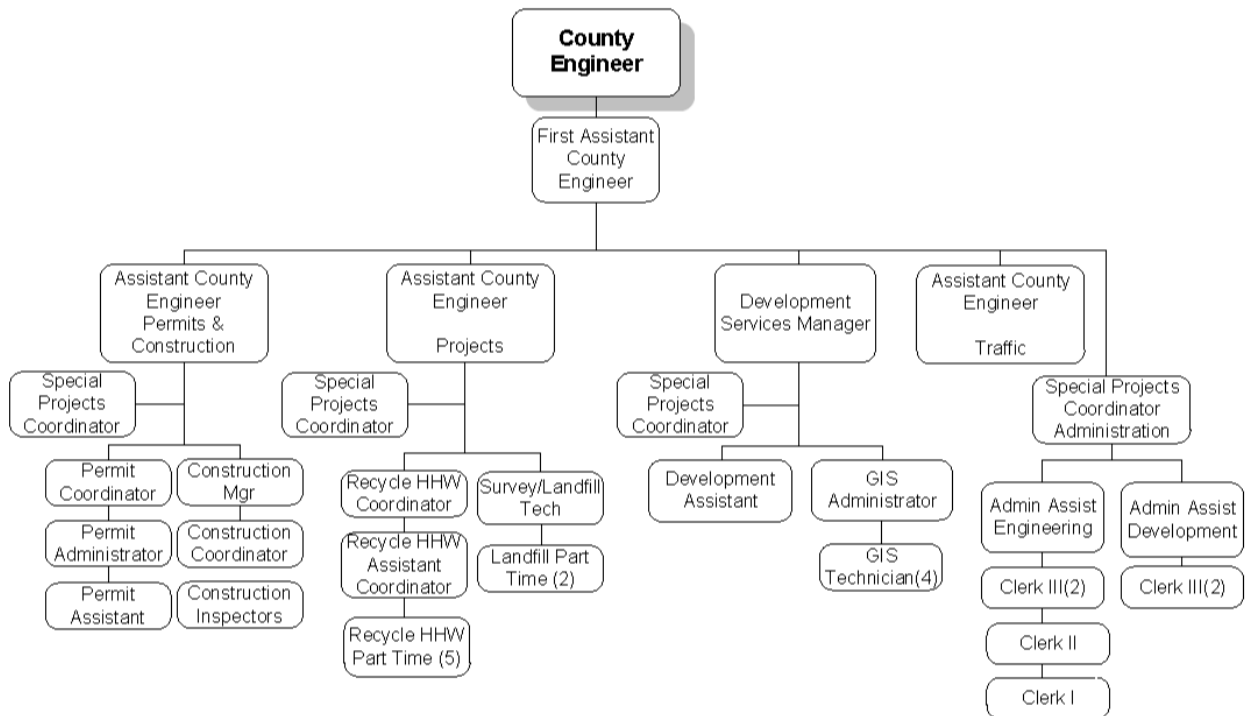
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Inspections Fees	\$693,515	\$850,000	\$810,252	-4.7%
<b>Total Fees &amp; Fines:</b>	<b>\$693,515</b>	<b>\$850,000</b>	<b>\$810,252</b>	<b>-4.7%</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$540	\$0		N/A
<b>Total Miscellaneous Revenue:</b>	<b>\$540</b>	<b>\$0</b>		<b>N/A</b>
<b>Total Revenue Source:</b>	<b>\$694,055</b>	<b>\$850,000</b>	<b>\$810,252</b>	<b>-4.7%</b>



# Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount
			Job Code				
6221	100622100 - Engineering	Full Time Positions	J05014		Receptionist/Clerk	G05 1.00	1.0
			J06007		Clerk II	G06 1.00	1.0
			J07008		Clerk III	G07 4.00	4.0
			J07034		Permit Assistant	G07 1.00	1.0
			J09146		Admin Assistant/Development	G09 1.00	1.0
			J09147		Admin Assistant/Engineering	G09 1.00	1.0
			J09161		Surveyor/Landfill Technician	G09 1.00	1.0
			J10044		Permit Administrator	G10 1.00	1.0
			J10110		Development Assistant	G10 1.00	1.0
			J10140		GIS Technician	G10 2.00	2.0
			J11019		Construction Coordinator	G11 1.00	1.0
			J11067		Permit Coordinator	G11 1.00	1.0
			J11158		Construction Inspector	G11 4.00	4.0
			J12096		Special Projects Coordinator	G12 3.00	3.0
			J12124		Construction Manager	G12 1.00	1.0
			J12130		Special Projects Coordinator-Permits/Construction	G12 1.00	1.0
			J16007		Assistant County Engineer-Projects	G16 1.00	1.0
			J16008		Assistant County Engineer-Permits/Construction	G16 1.00	1.0
			J16010		First Assisnt County Engineer	G16 1.00	1.0
			J16029		Development Services Manager	G16 1.00	1.0
			J16032		Assist County Engineer-Traffic	G16 1.00	1.0
			J18000		County Engineer	G18 1.00	1.0
<b>100622100 - Engineering Total</b>						<b>31.00</b>	<b>31</b>

# Organizational Chart



Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount
			Job Code	Position Description		
6221	100622100 - Engineering	Full Time Positions	J05014	Receptionist/Clerk	G05 1.00	1.0
			J06007	Clerk II	G06 1.00	1.0
			J07008	Clerk III	G07 4.00	4.0
			J07034	Permit Assistant	G07 1.00	1.0
			J09146	Admin Assistant/Development	G09 1.00	1.0
			J09147	Admin Assistant/Engineering	G09 1.00	1.0
			J09161	Surveyor/Landfill Technician	G09 1.00	1.0
			J10044	Permit Administrator	G10 1.00	1.0
			J10110	Development Assistant	G10 1.00	1.0
			J10140	GIS Technician	G10 2.00	2.0
			J11019	Construction Coordinator	G11 1.00	1.0
			J11067	Permit Coordinator	G11 1.00	1.0
			J11158	Construction Inspector	G11 4.00	4.0
			J12096	Special Projects Coordinator	G12 3.00	3.0
			J12124	Construction Manager	G12 1.00	1.0
			J12130	Special Projects Coordinator-Permits/Construction	G12 1.00	1.0
			J16007	Assistant County Engineer-Projects	G16 1.00	1.0
			J16008	Assistant County Engineer-Permits/Construction	G16 1.00	1.0
			J16010	First Assisnt County Engineer	G16 1.00	1.0
			J16029	Development Services Manager	G16 1.00	1.0
J16032	Assist County Engineer-Traffic	G16 1.00	1.0			
J18000	County Engineer	G18 1.00	1.0			
<b>100622100 - Engineering Total</b>					<b>31.00</b>	<b>31</b>



## Landfill



**James Slawinski**  
County Engineer

## Mission

### MISSION

To maintain a safe, efficient operation at the closed landfill.

### VISION

Continue to maintain and operate the closed landfill with the goal of fulfilling the permit requirements and minimizing ongoing monitoring and reporting.

### DUTIES/RESPONSIBILITIES

Maintain and monitor closed landfill.

## Goals

### GOAL(S)

1. Document monitoring and reporting requirements for continuity of operation
  - a. Update procedure manual
2. Develop calendar for reporting requirements
3. Create maintenance activities schedule - projected to be 75% completed in FY 23 (new in FY 23)

## Performance Measures

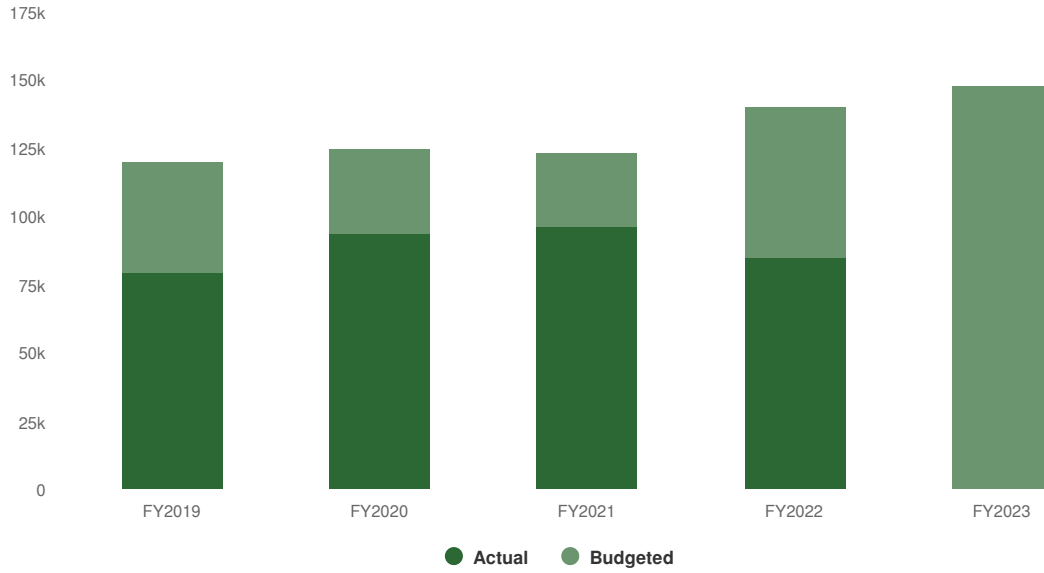
PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Document monitoring and reporting requirements for continuity of operations</b> <i>Update procedures manual</i> Update all existing procedures and guidelines as needed	100%	100%	100%
<i>Maintain calendar for reporting</i> Document all reporting deadlines	100%	100%	100%

## Expenditures Summary

**\$148,088** **\$7,833**  
(5.59% vs. prior year)

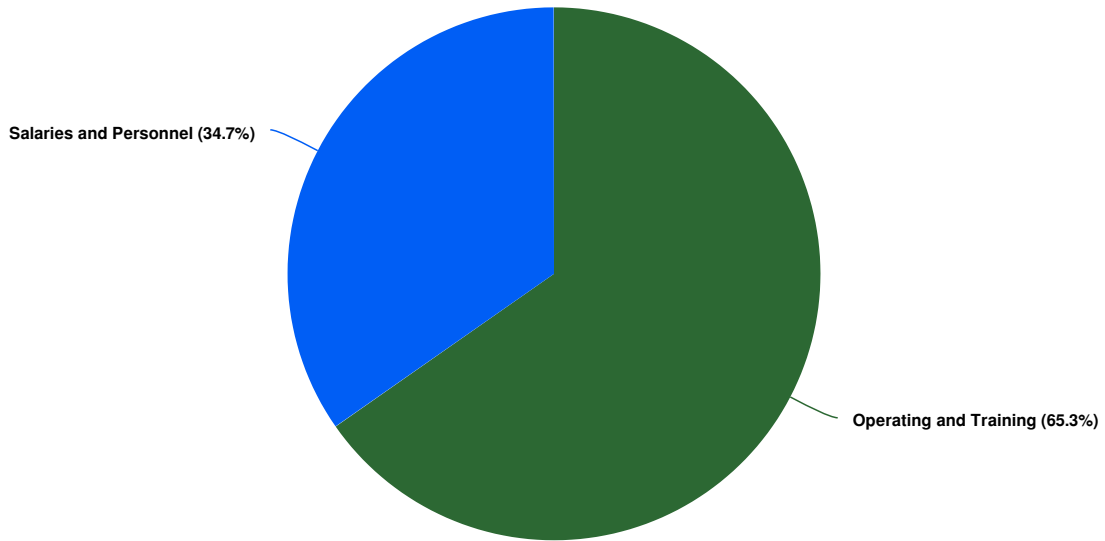


### Landfill Proposed and Historical Budget vs. Actual

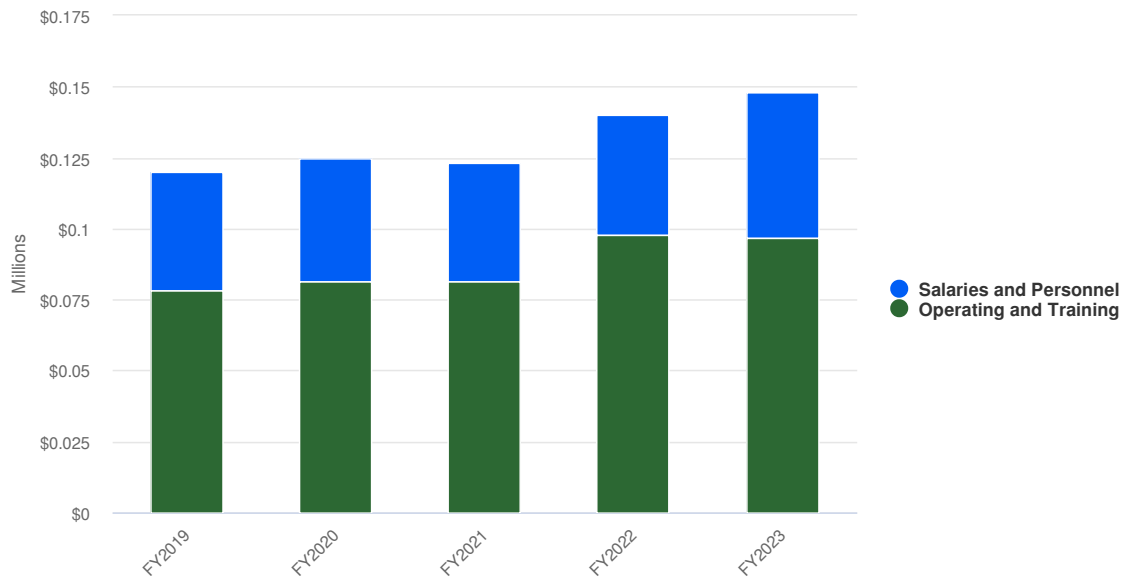


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expense by Category



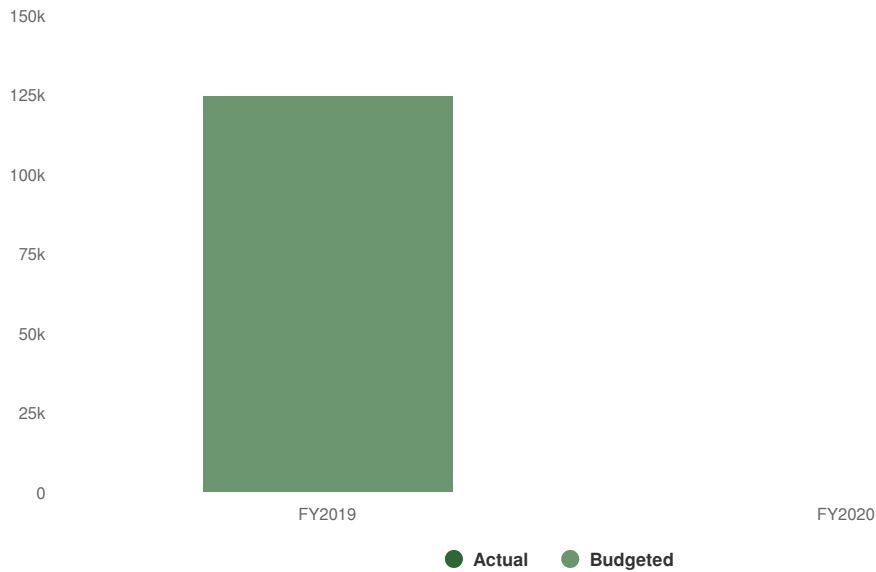
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Temporary Or Part-Time	\$31,667	\$34,817	\$42,224	21.3%
Payroll Taxes	\$2,423	\$2,664	\$3,230	21.3%
Retirement	\$3,916	\$4,683	\$5,519	17.8%
Workers Comp/Unemployment	\$348	\$348	\$422	21.3%
<b>Total Salaries and Personnel:</b>	<b>\$38,354</b>	<b>\$42,512</b>	<b>\$51,395</b>	<b>20.9%</b>
Operating and Training				
Fees	\$41,594	\$75,376	\$78,391	4%
Travel & Training		\$2,070	\$1,000	-51.7%
Supplies & Maintenance	\$8,140	\$16,322	\$13,000	-20.4%
Property & Equipment	\$7,159	\$3,000	\$3,120	4%
Property/Casualty Allocation	\$975	\$975	\$1,182	21.3%
<b>Total Operating and Training:</b>	<b>\$57,869</b>	<b>\$97,743</b>	<b>\$96,693</b>	<b>-1.1%</b>
<b>Total Expense Objects:</b>	<b>\$96,223</b>	<b>\$140,255</b>	<b>\$148,088</b>	<b>5.6%</b>

### Revenues Summary



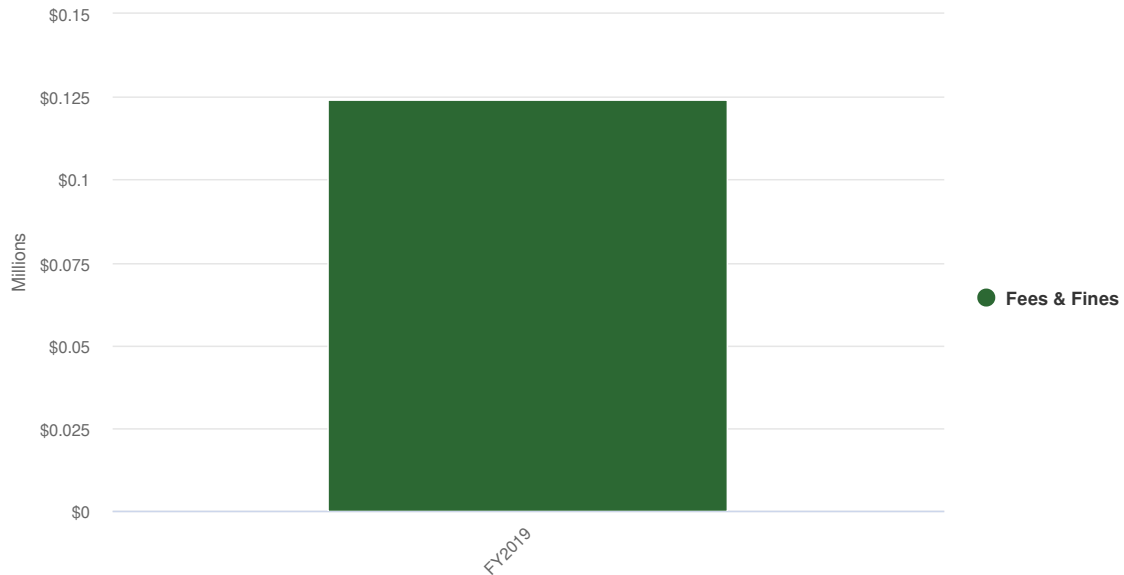
**\$0** vs. prior year)

### Landfill Proposed and Historical Budget vs. Actual



### Revenues by Source

#### Budgeted and Historical 2023 Revenues by Source



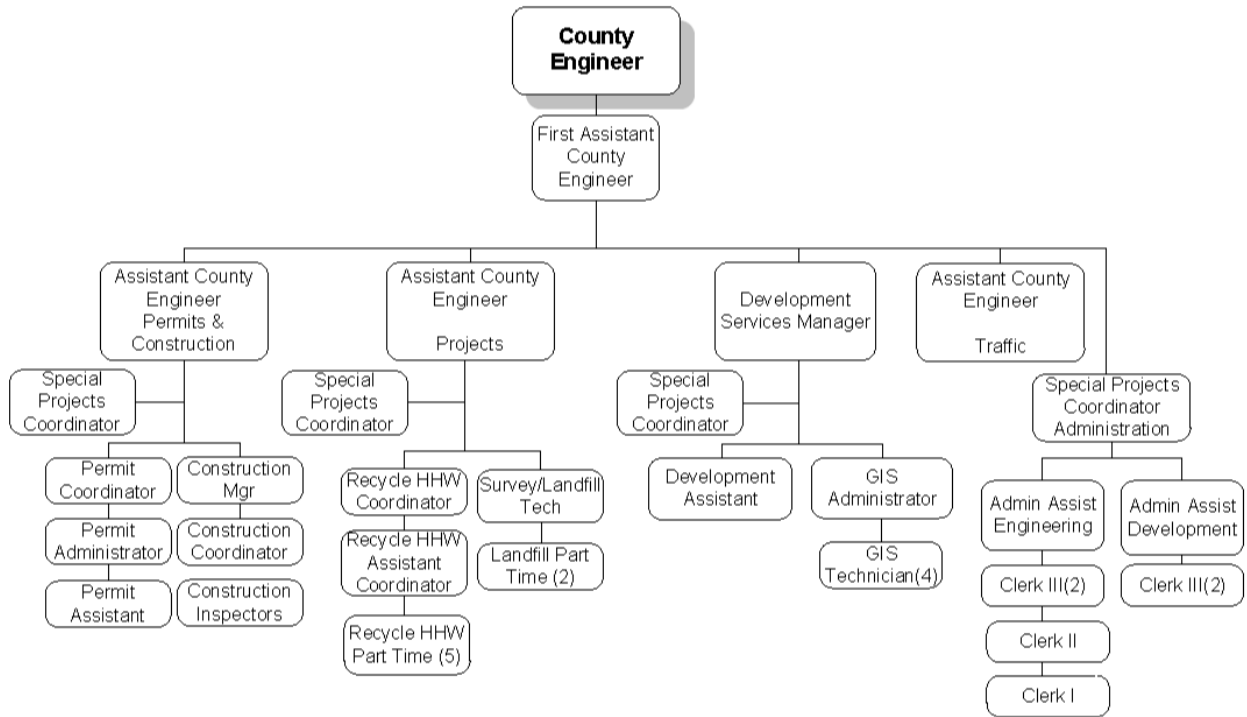
Name	FY2022 undefined vs. FY2023 Budgeted (% Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
No Data To Display		



# Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description	Grade	Headcount	FTE Total
	100622101 - Engineering	Part Time Positions	J00000	Part-Time Position	G00	2.00	1.44
	<b>100622101 - Engineering Total</b>					<b>2.00</b>	<b>1.44</b>

# Organizational Chart



# Recycling Center



**James S. Slawinski**  
County Engineer

## Mission

### MISSION

To provide recycling opportunities for the citizens of the County.

### VISION

Plan for future expansion of recycling program as the County grows.

### DUTIES/RESPONSIBILITIES

Recycle materials and minimize waste materials to landfills.

## Goals

### GOAL(S)

1. Document monitoring and reporting requirements for continuity of operation
  - a. Streamline processes in warehouse
  - b. Educate employees on customer service and recycle processes
  - c. Provide management training for Coordinator and Assistant Coordinator

## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<b>Document monitoring and reporting requirements for continuity of operations</b>			
<i>Streamline processes in warehouse</i>			
Document processes	90%	95%	100%
Track materials	90%	100%	100%
<b>Educate employees on customer service and recycle processes</b>			
Implement training processes and requirements	90%	90%	95%
<b>Provide management training for Coordinator and Assistant Coordinator</b>			
Implement training requirements	90%	90%	95%

## Expenditures Summary

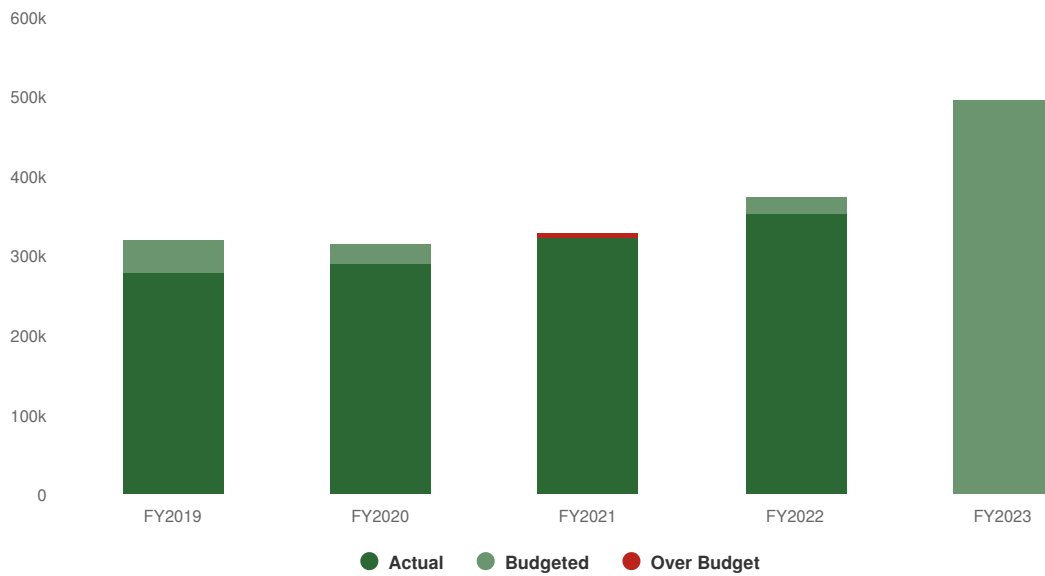
The FY2021 Budget exceeded the adopted amount due to the excessive amount of items being dropped at the recycling center. The department does not expect to see a decrease in this area as many constituents are cleaning and disposing of items in and around their homes.





**\$496,585** **\$123,306**  
 (33.03% vs. prior year)

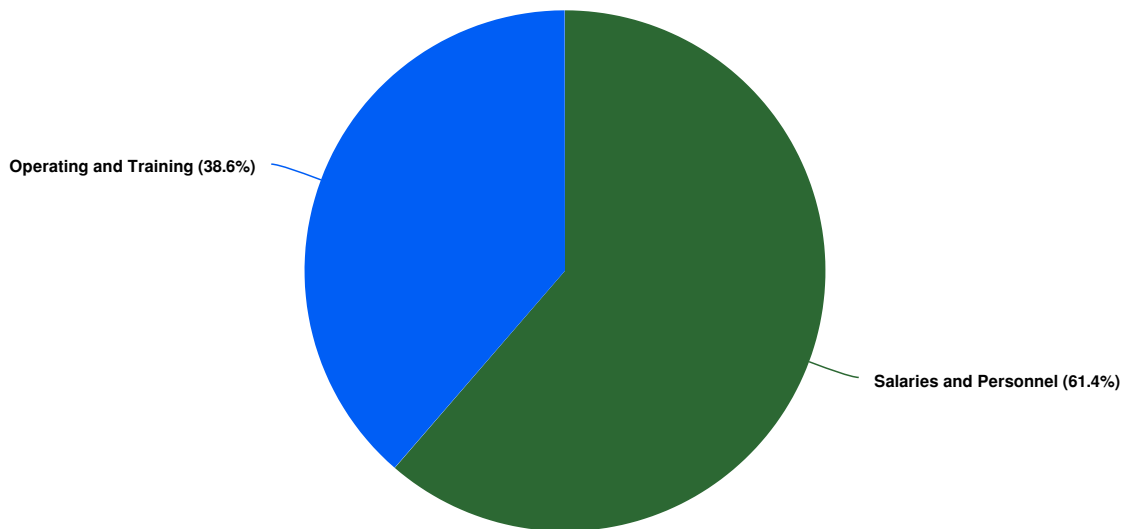
**Recycling Center Proposed and Historical Budget vs. Actual**



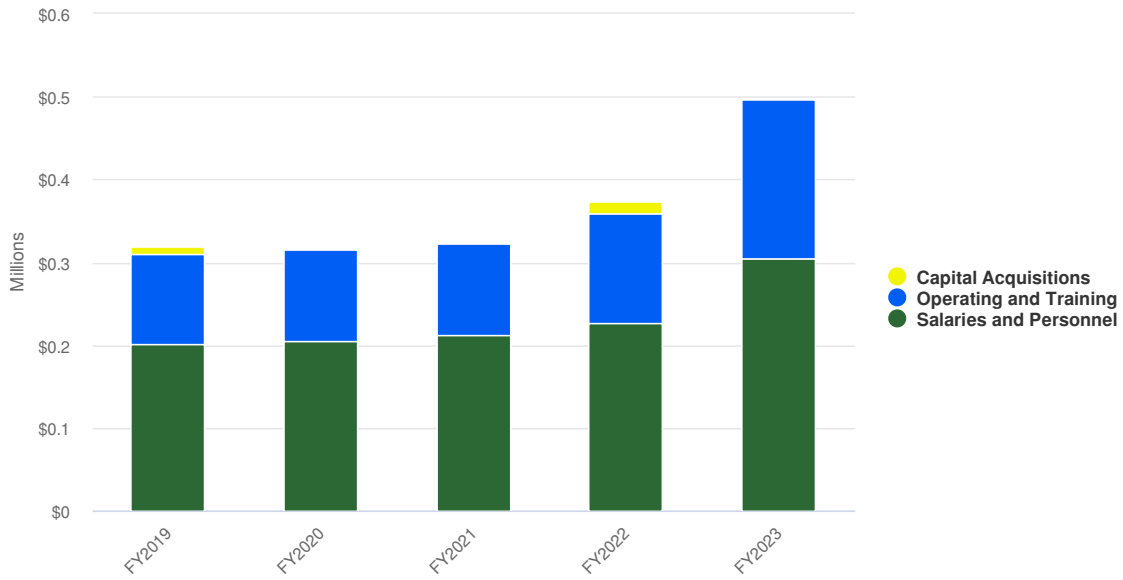
The budget increase is due to the increased need for recycling services by the constituents of Fort Bend County.

**Expenditures by Category**

**Budgeted Expenditures by Category**



### Budgeted and Historical Expenditures by Category



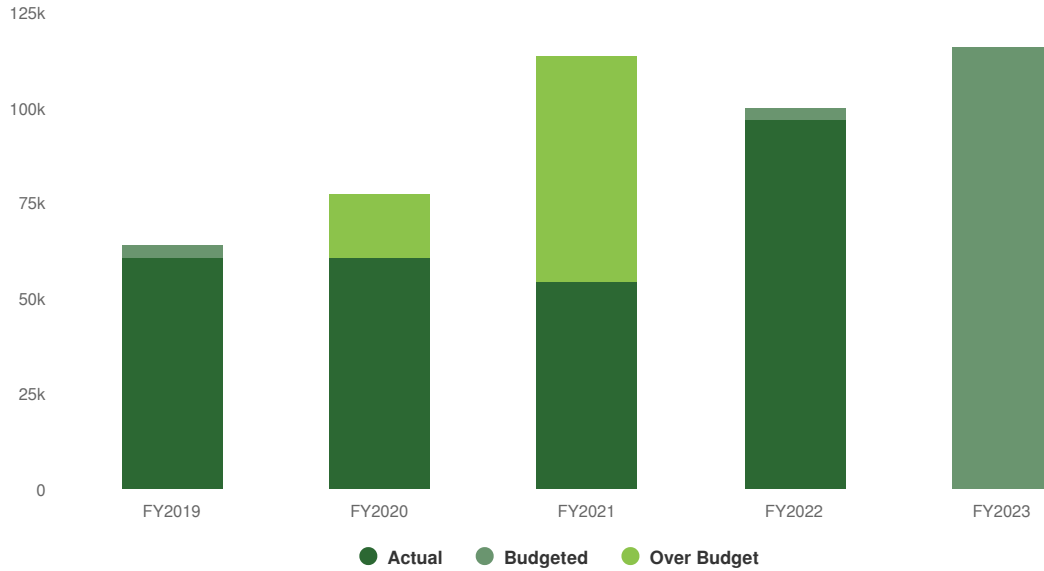
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects	\$328,207	\$373,279	\$496,585	33%
<b>Total Expense Objects:</b>	<b>\$328,207</b>	<b>\$373,279</b>	<b>\$496,585</b>	<b>33%</b>

### Revenues Summary

**\$116,126** **\$16,126**  
 (16.13% vs. prior year)

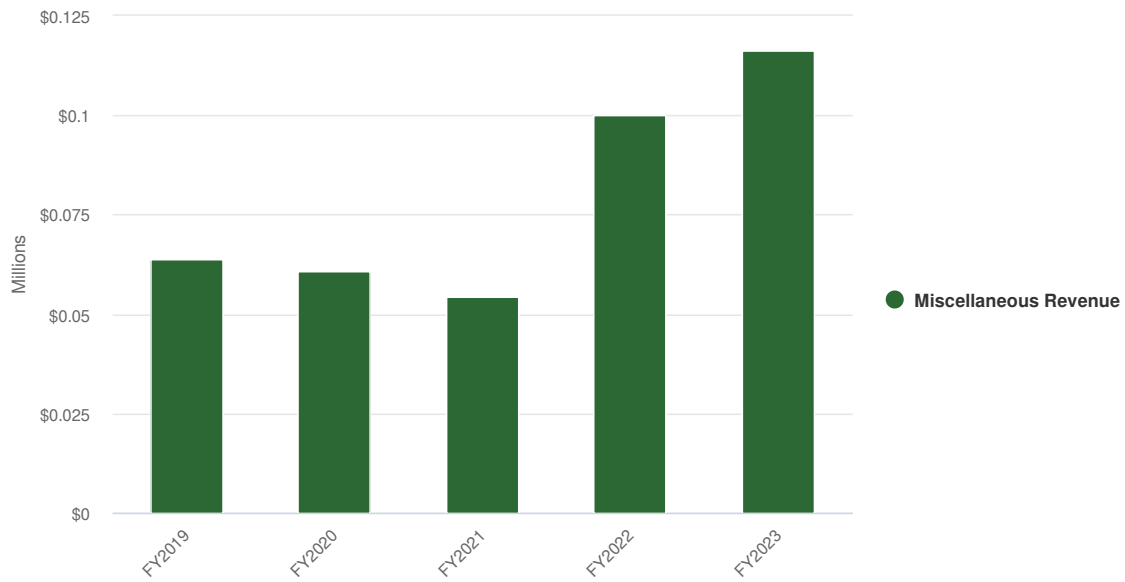


### Recycling Center Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Donations	\$126	\$0		N/A
Miscellaneous Revenue	\$113,377	\$100,000	\$116,126	16.1%

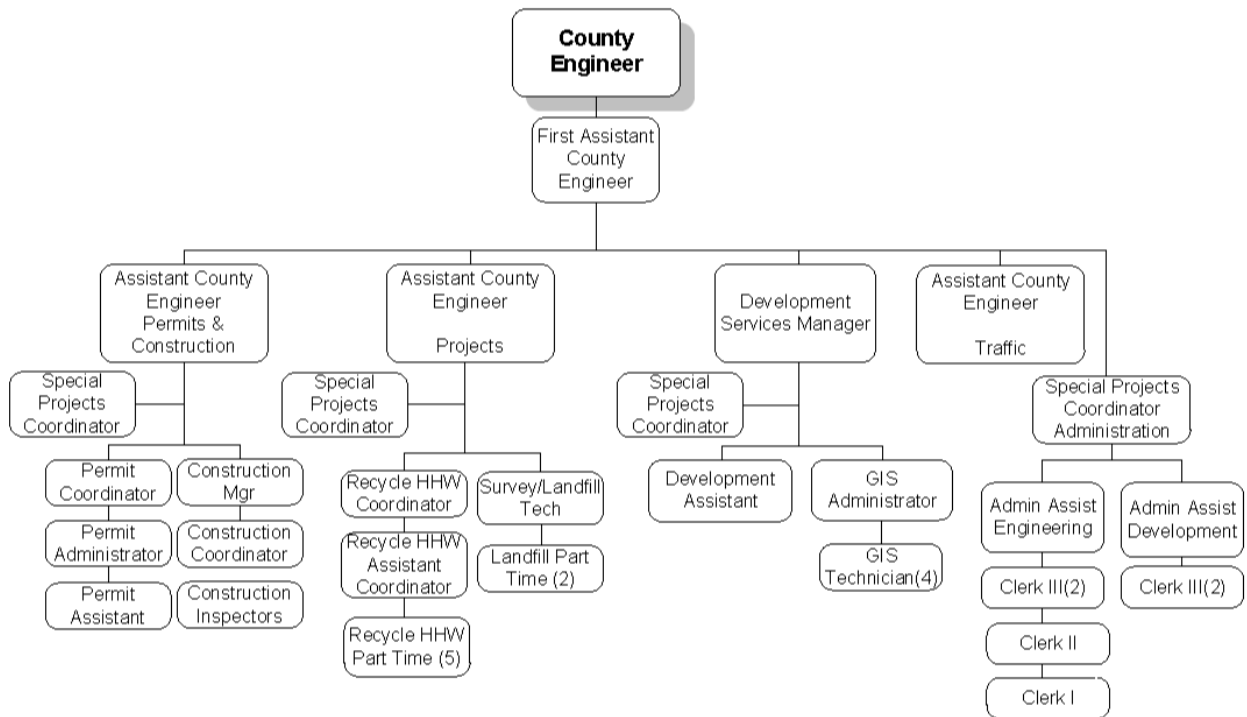


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Miscellaneous Revenue:</b>	<b>\$113,503</b>	<b>\$100,000</b>	<b>\$116,126</b>	<b>16.1%</b>
<b>Total Revenue Source:</b>	<b>\$113,503</b>	<b>\$100,000</b>	<b>\$116,126</b>	<b>16.1%</b>

## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade	Headcount	FTE Total
			Job Code					
	100622102 - Engineering	Full Time Positions	J07058		Assist Recycling/HHW Cntr Coord	G07	1.00	1.00
			J09118		Recycling/HHW Center Coord	G09	1.00	1.00
		Part Time Positions	J00000		Part-Time Position	G00	4.00	2.88
		New Positions	J05AC		NP - Recycle Center Assistant	G05	1.00	1.00
<b>100622102 - Engineering Total</b>						<b>7.00</b>	<b>5.88</b>	

## Organizational Chart



# Road and Bridge

**Scott Wieghat**

Road & Bridge Commissioner

## Mission

The FBC Road and Bridge department is one of the largest departments in the County with 130 employees. The department is responsible for maintaining approximately 2,122.45 miles of public roadways of which 487.89 miles is asphalt, 252.57 miles is of chip-coat, 1,336.15 miles of concrete, 45.13 miles of gravel and .71 miles of dirt surface. This number changes frequently with the acceptance and addition of newly developed areas.

Traditionally, the department has focused most of its attention on providing services to the unincorporated areas of the County. In an effort to reduce overall taxpayer cost, services are provided to other entities within Fort Bend County through inter-local assistance agreements, whereby we provide labor and equipment and the entities normally assume the cost of material.



This department maintains a productive, efficient and modern fleet of cars, trucks and heavy

equipment. Although it is necessary to purchase new equipment and vehicles, a strict fleet management policy contributes significantly to the long-term life and low maintenance cost of the fleet.

Although the primary focus is Road and Bridge Maintenance and Construction, the department provides many other services that contribute to the overall effectiveness and efficiency of County government operations. Departmental contributions are viewed as an avenue to save taxpayer dollars by performing specialized services at a significant overall savings.

This department has oversight over the County's Vehicle Maintenance Department.

# Goals

## 1. To keep all county roads and bridges maintained and up to optimum standards.

- a. We plan to provide detailed accountability of most every aspect of this department. We would like to implement an online work order system that will simplify all requests for road repairs, ditching, mowing, signage and traffic signals. This in turn will create a pavement management program to better utilize Road and Bridge equipment, employees, and funding.

## 2. To accurately reflect costs and expenditures.

- a. Continue to monitor expenditure trends and create new line items when expenditures dictate a change in allocation.
- b. Account for inter-local projects separately and/or charge these entities for the use of county equipment and employees at a rate that will recapture our costs. Fort Bend County, as a local leader, feels a strong responsibility to entities within the County to provide services of the Road and Bridge department at cost.
- c. To ensure the longevity of county roads, adequate funding should be allocated for maintenance including pavement overlays and for actions that will prolong the life of aging asphalt.

## 3. Continue to modernize our fleet of equipment.

- a. Using the information from our new RTA Software to periodically review data to determine the costs associated with maintaining and repairing or replacing equipment. This is to decrease the costs of repairs & parts as well as the labor for mechanics, and provide a safer work environment and increase employee morale.

## 4. Install new traffic signals at various intersections.

- a. Over the next year, we would like to install 5 new traffic signals at warranted intersections within the county.

## 5. Utilize the Cartegraph Asset Management Software System

- a. This provides an online user friendly work order system to track maintenance and expenditures on county roadways. This includes all signs and signals. It will include a modernized pavement management system.

## PROJECTION FOR THE NEXT TEN YEARS

The County must continue to plan for and budget for all mobility issues including rights-of-way for widening of roads, construction of turn lanes at intersections, and traffic signals.

Property, Plant, Equipment and Personnel needs.

The annual replacement of our fleet and the new software needs and purchases are being proposed. Real property sites have been increased from four to six adding the 8 Acres Storage Facility and the Fairgrounds Bulk Yard/Stockpile. Funds are needed for required maintenance of roads and bridges, equipment needs, rights-of-way, land, increased staff, etc. These funds may come from various sources including bonds, general funds, etc.

It is the hope of this department that through effective and detailed record keeping, we will be able to provide firm numbers to Commissioners Court outlining all areas previously mentioned including statistics of roads and bridges, costs of road projects, inter-local projects, equipment usage, equipment maintenance costs, expended funds, etc. We are in the process of proposing a new system that will provide extensive record keeping as well as extensive detail to assist Fort Bend County comply with any and all GASB 34 requirements for this department. Although record keeping is cumbersome, it does provide a true and effective tool in future planning.



# Performance Measures

	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED

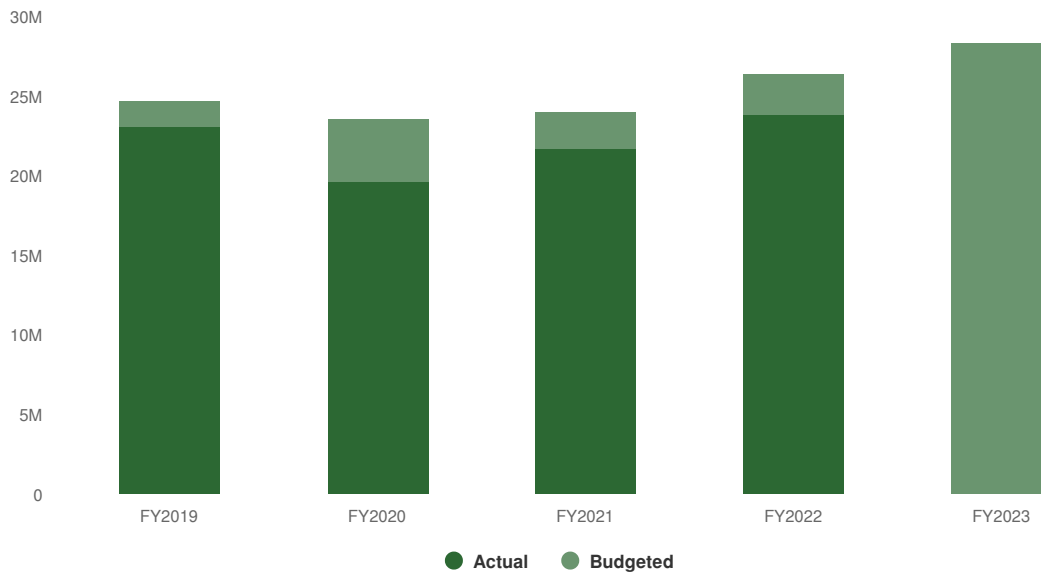


PERFORMANCE MEASURES			
Total Miles of County Roads	1,999.31	2,122.45	2,275
Total new miles constructed	58.09	15	25
Average cost per mile constructed	\$171,538	\$200,000	\$210,000
Average cost of road maintenance per mile	\$3,500	\$5,000	\$5,500
Number of new bridges constructed (Timber & Concrete)	0	1	3
Average cost per new bridge constructed	0	Timber	undetermined

## Expenditures Summary

\$28,375,178
\$2,003,424  
(7.60% vs. prior year)

### Road and Bridge Proposed and Historical Budget vs. Actual



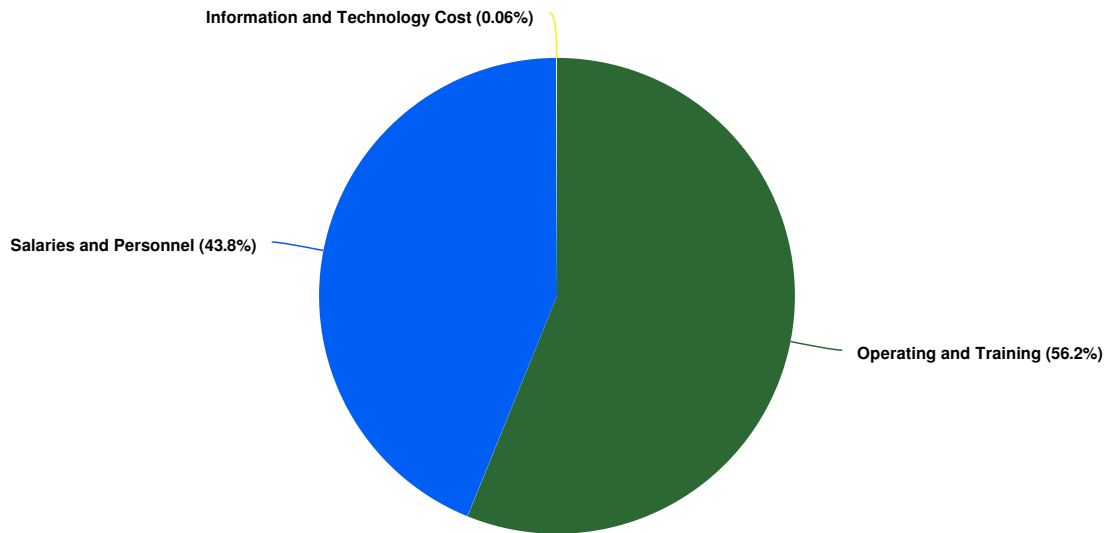
Road & Bridge is its own fund separate from the General Fund. This year, Road & Bridge's budget increased in Salaries and in Operating. Salaries increased do to the Cost Of Living Adjustment. There was a significant increase in Operating due to road materials and outside contracting. 2021 displayed a huge demand for road materials.



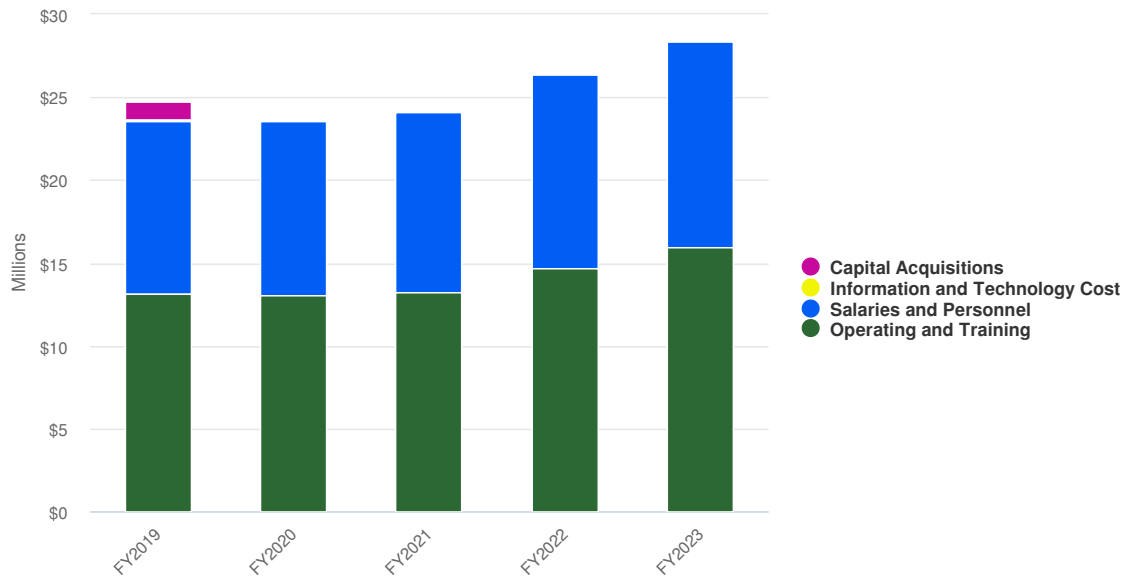


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



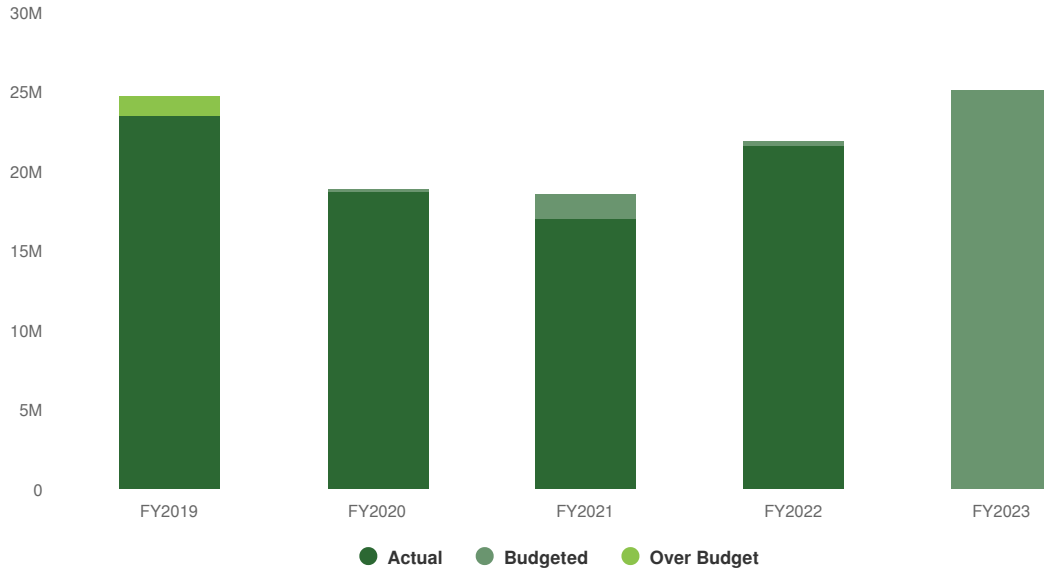
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$6,007,531	\$6,887,293	\$7,484,067	8.7%
Temporary Or Part-Time	\$9,293	\$102,240	\$102,200	0%
Overtime	\$512,568	\$550,000	\$550,000	0%
Longevity	\$91,618	\$105,660	\$94,095	-10.9%
Payroll Taxes	\$484,608	\$584,857	\$629,623	7.7%
Retirement	\$818,965	\$1,015,931	\$1,063,710	4.7%
Insurance - Group	\$1,938,800	\$2,382,800	\$2,419,800	1.6%
Workers Comp/Unemployment	\$74,057	\$76,452	\$82,304	7.7%
<b>Total Salaries and Personnel:</b>	<b>\$9,937,438</b>	<b>\$11,705,233</b>	<b>\$12,425,798</b>	<b>6.2%</b>
Operating and Training				
Fees	\$5,472,530	\$4,817,435	\$6,000,000	24.5%
Travel & Training	\$5,065	\$5,067	\$5,270	4%
Supplies & Maintenance	\$5,374,246	\$8,300,000	\$8,300,000	0%
Fuel And Oil	\$675,269	\$1,100,000	\$1,200,000	9.1%
Property & Equipment	\$37,061	\$142,100	\$197,664	39.1%
Property/Casualty Allocation	\$207,358	\$214,065	\$230,450	7.7%
Contingency		\$75,000		-100%
<b>Total Operating and Training:</b>	<b>\$11,771,530</b>	<b>\$14,653,667</b>	<b>\$15,933,384</b>	<b>8.7%</b>
Information and Technology Cost				
Information Technology	\$9,395	\$12,854	\$15,996	24.4%
<b>Total Information and Technology Cost:</b>	<b>\$9,395</b>	<b>\$12,854</b>	<b>\$15,996</b>	<b>24.4%</b>
<b>Total Expense Objects:</b>	<b>\$21,718,363</b>	<b>\$26,371,754</b>	<b>\$28,375,178</b>	<b>7.6%</b>

## Revenues Summary

\$25,100,428
\$3,239,277  
(14.82% vs. prior year)

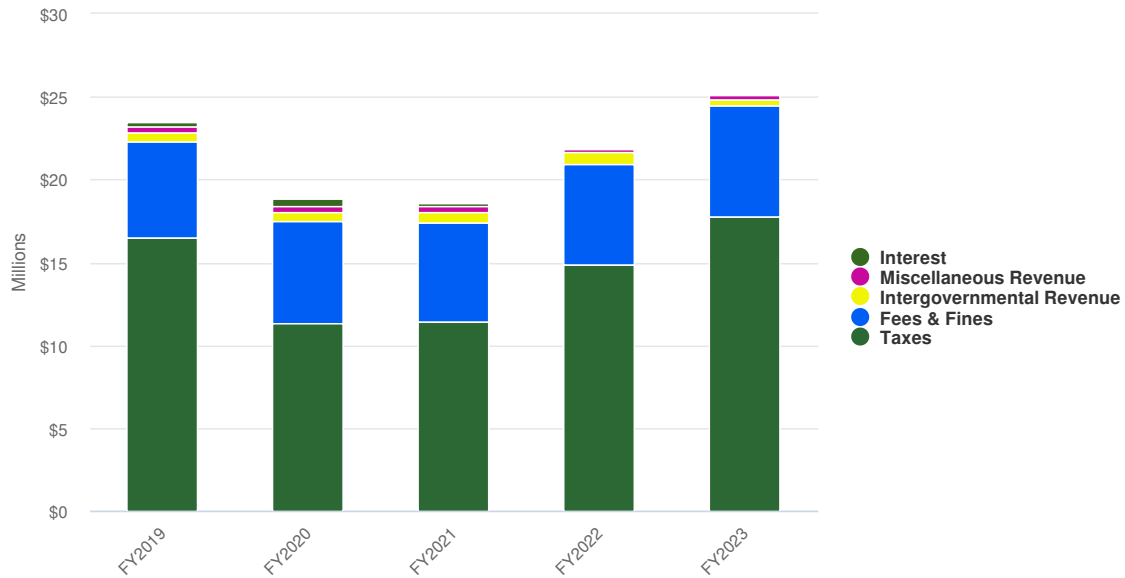


### Road and Bridge Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



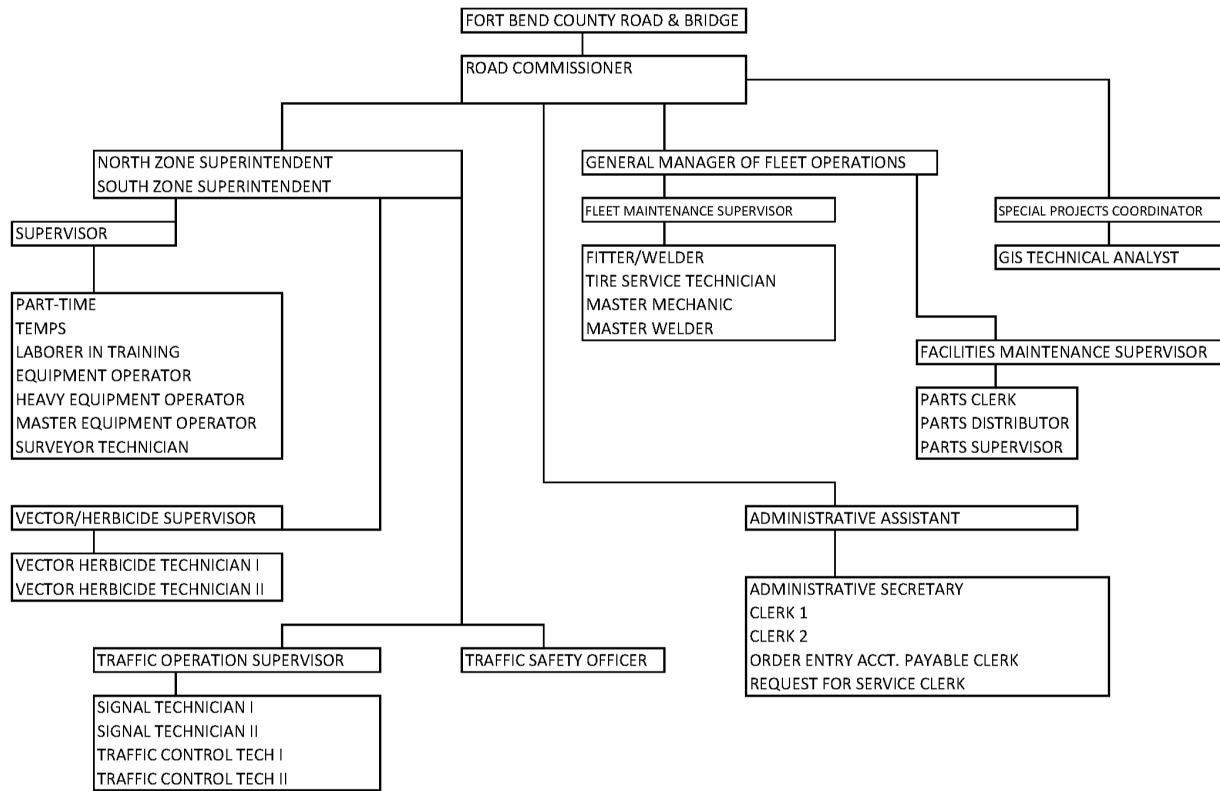
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Taxes				
Property Taxes-Current	\$11,187,094	\$14,710,822	\$17,664,480	20.1%
Property Taxes-Delinquent	\$43,928	\$80,495	\$80,495	0%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Property Taxes-P & I	\$55,688	\$55,835	\$55,835	0%
<b>Total Taxes:</b>	<b>\$11,286,709</b>	<b>\$14,847,152</b>	<b>\$17,800,810</b>	<b>19.9%</b>
Fees & Fines				
Tax Assessor/Coll Fees	\$4,842,200	\$5,965,300	\$6,522,000	9.3%
Permit Fees	\$205,300	\$155,699	\$187,618	20.5%
<b>Total Fees &amp; Fines:</b>	<b>\$5,047,500</b>	<b>\$6,120,999</b>	<b>\$6,709,618</b>	<b>9.6%</b>
Intergovernmental Revenue				
Auto Registration Fees	\$360,000	\$360,000	\$360,000	0%
Reimb From State	\$131,237	\$300,000		-100%
<b>Total Intergovernmental Revenue:</b>	<b>\$491,237</b>	<b>\$660,000</b>	<b>\$360,000</b>	<b>-45.5%</b>
Interest				
Interest Earned	\$18,409	\$25,000	\$10,000	-60%
<b>Total Interest:</b>	<b>\$18,409</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>-60%</b>
Miscellaneous Revenue				
Auction	\$55,991	\$75,000	\$75,000	0%
Miscellaneous Revenue	\$10,247	\$8,000	\$15,000	87.5%
Reimbursements - Misc	\$62,471	\$100,000	\$100,000	0%
Reimbursements - Gas/Fuel	\$37,165	\$25,000	\$30,000	20%
<b>Total Miscellaneous Revenue:</b>	<b>\$165,873</b>	<b>\$208,000</b>	<b>\$220,000</b>	<b>5.8%</b>
<b>Total Revenue Source:</b>	<b>\$17,009,729</b>	<b>\$21,861,151</b>	<b>\$25,100,428</b>	<b>14.8%</b>



# Organizational Chart



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount		
			Job Code	Position Description				
6111	155611100 - Road & Bridge-Beechnut	Full Time Positions	J04013	Laborer in Training	G04	2.00		
			J05008	Equipment Operator	G05	2.00		
			J05028	Parts Distributor	G05	1.00		
			J05029	Traffic Control Tech I	G05	3.00		
			J06040	Traffic Control Tech II	G06	1.00		
			J07024	Heavy Equipment Operator	G07	2.00		
			J07048	Signal Technician I	G07	2.00		
			J08032	Master Equipment Operator	G08	7.00		
			J08033	Master Mechanic	G08	2.00		
			J08038	Parts Supervisor	G08	1.00		
			J08084	Signal Technician II	G08	1.00		
			J09055	Traffic Safety Officer	G09	1.00		
			J11054	Supervisor	G11	2.00		
			J12074	Traffic Operation Supervisor	G12	1.00		
				Part Time Positions	J00000	Part-Time Position	G00	1.00
<b>155611100 - Road &amp; Bridge-Beechnut Total</b>					<b>29.00</b>			
155611100 - Road & Bridge-Crabb	155611100 - Road & Bridge-Crabb	Full Time Positions	J04013	Laborer in Training	G04	6.00		
			J05008	Equipment Operator	G05	7.00		
			J05013	Parts Clerk	G05	2.00		
			J05019	Tire Service Technician	G05	1.00		
			J05028	Parts Distributor	G05	1.00		
			J05029	Traffic Control Tech I	G05	3.00		
			J06040	Traffic Control Tech II	G06	2.00		
			J07024	Heavy Equipment Operator	G07	6.00		
			J07033	Order Entry/Acct Payable Clerk	G07	1.00		
			J08032	Master Equipment Operator	G08	5.00		
			J08033	Master Mechanic	G08	4.00		
			J08112	Request for Service Clerk	G08	1.00		
			J10054	Administrative Assistant	G10	1.00		
			J10108	GIS/Technical Analyst	G10	1.00		
			J10144	Fleet Maintenance Supervisor	G10	1.00		
			J10145	Facilities Maintenance Supervisor	G10	1.00		
			J11054	Supervisor	G11	2.00		
			J12096	Special Projects Coordinator	G12	1.00		
			J13012	General Manager-Fleet Oper	G13	1.00		
J14017	Road & Bridge Superintendent S	G14	1.00					
J17005	Road & Bridge Commissioner	G17	1.00					
	Part Time Positions	J00000	Part-Time Position	G00	2.00			
<b>155611100 - Road &amp; Bridge-Crabb Total</b>					<b>51.00</b>			
155611100 - Road & Bridge-Dairy Ashford	155611100 - Road & Bridge-Dairy Ashford	Full Time Positions	J04013	Laborer in Training	G04	4.00		
			J05008	Equipment Operator	G05	3.00		
			J05011	Order Entry/Payable Clerk	G05	1.00		
			J07001	Administrative Secretary	G07	1.00		
			J07024	Heavy Equipment Operator	G07	6.00		
			J08032	Master Equipment Operator	G08	9.00		
			J09042	Master Welder	G09	2.00		
			J11054	Supervisor	G11	3.00		
			J14016	Road & Bridge Superintendent N	G14	1.00		
				Part Time Positions	J00000	Part-Time Position	G00	1.00
			<b>155611100 - Road &amp; Bridge-Dairy Ashford Total</b>					<b>31.00</b>
155611100 - Road & Bridge-Needville	155611100 - Road & Bridge-Needville	Full Time Positions	J04013	Laborer in Training	G04	3.00		
			J05005	Clerk I	G05	1.00		
			J05008	Equipment Operator	G05	1.00		



	J06007 Clerk II	G06 1.00
	J06021 Vector/Herbicide Tech I	G06 1.00
	J06031 Surveyor/Instrument Technician	G06 1.00
	J07001 Administrative Secretary	G07 1.00
	J07024 Heavy Equipment Operator	G07 5.00
	J07031 Mechanic	G07 1.00
	J08032 Master Equipment Operator	G08 14.00
	J08033 Master Mechanic	G08 3.00
	J08051 Vector/Herbicide Technician II	G08 2.00
	J09053 Surveyor/Technician	G09 3.00
	J11054 Supervisor	G11 3.00
	J11059 Vector/Herbicide Supervisor	G11 1.00
	<b>155611100 - Road &amp; Bridge-Needville Total</b>	<b>41.00</b>
<b>6111 Total</b>		<b>152.00</b>

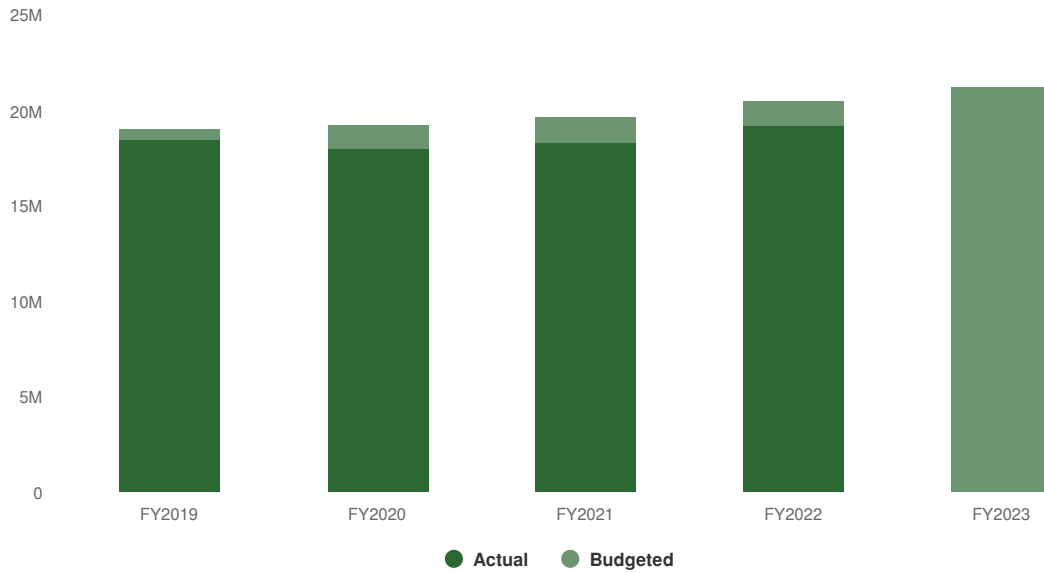


# LIBRARIES AND EDUCATION

## Expenditures Summary

**\$21,243,037** **\$742,732**  
(3.62% vs. prior year)

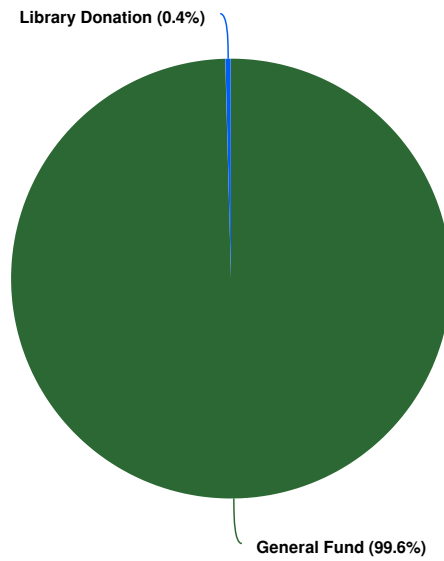
LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual



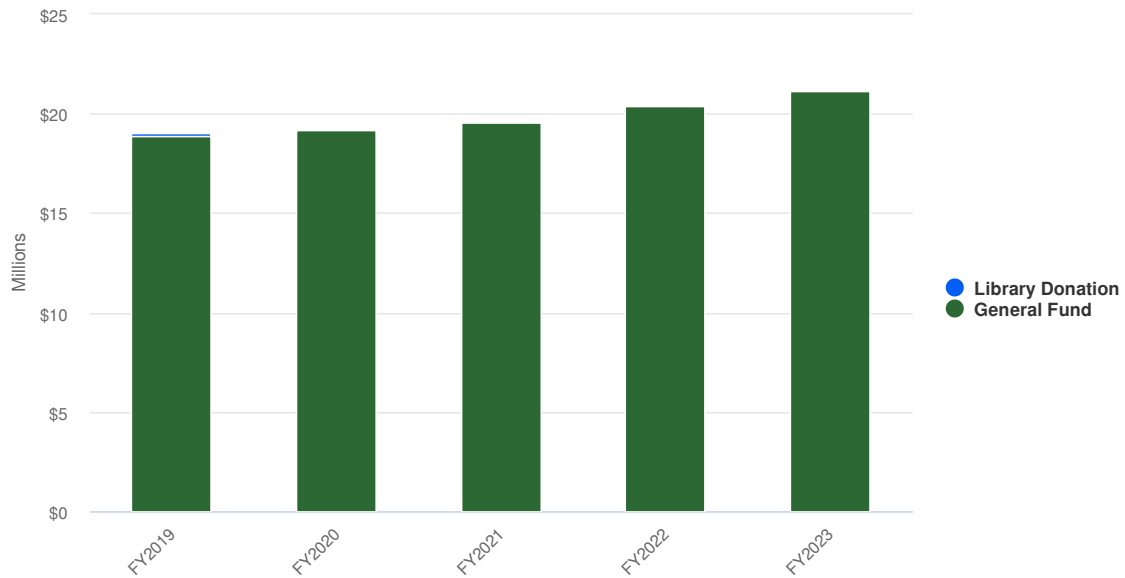


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



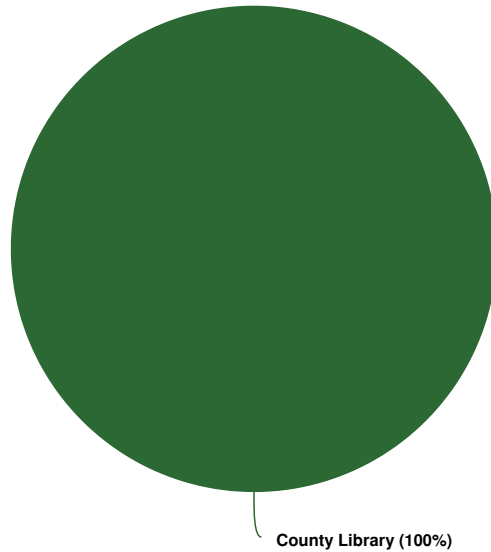
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$14,229,447	\$16,041,888	\$16,902,135	5.4%
Operating and Training	\$3,772,609	\$4,055,682	\$4,185,998	3.2%



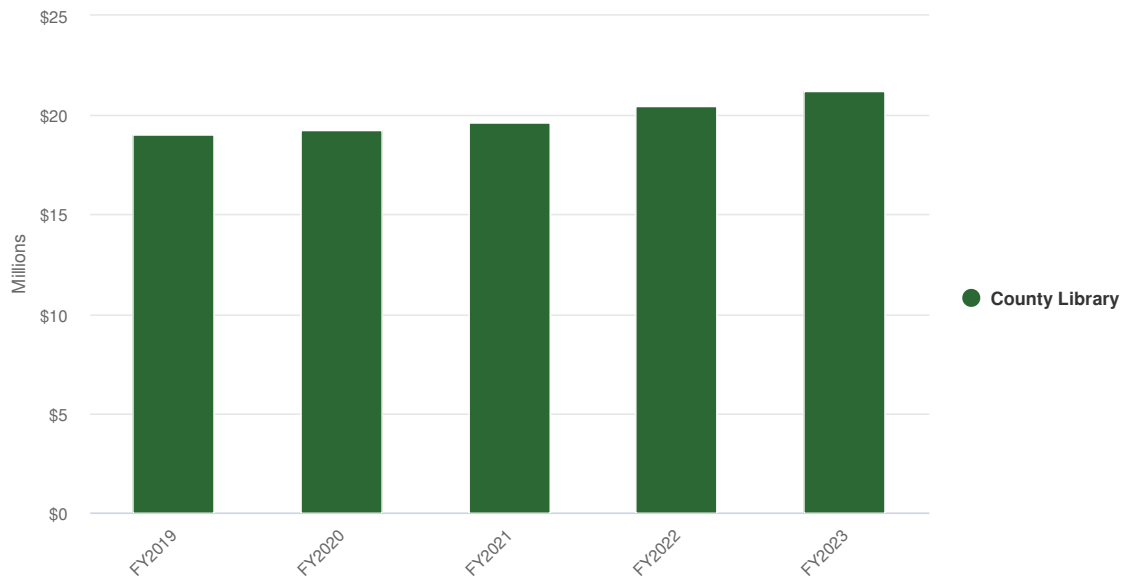
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost	\$255,982	\$324,735	\$68,905	-78.8%
Capital Acquisitions	\$32,375			N/A
<b>Total General Fund:</b>	<b>\$18,290,413</b>	<b>\$20,422,305</b>	<b>\$21,157,037</b>	<b>3.6%</b>
Library Donation				
Operating and Training	\$12,348	\$76,000	\$84,000	10.5%
Information and Technology Cost		\$2,000	\$2,000	0%
<b>Total Library Donation:</b>	<b>\$12,348</b>	<b>\$78,000</b>	<b>\$86,000</b>	<b>10.3%</b>
<b>Total:</b>	<b>\$18,302,761</b>	<b>\$20,500,305</b>	<b>\$21,243,037</b>	<b>3.6%</b>

## Expenditures by Department

### Budgeted Expenditures by Department



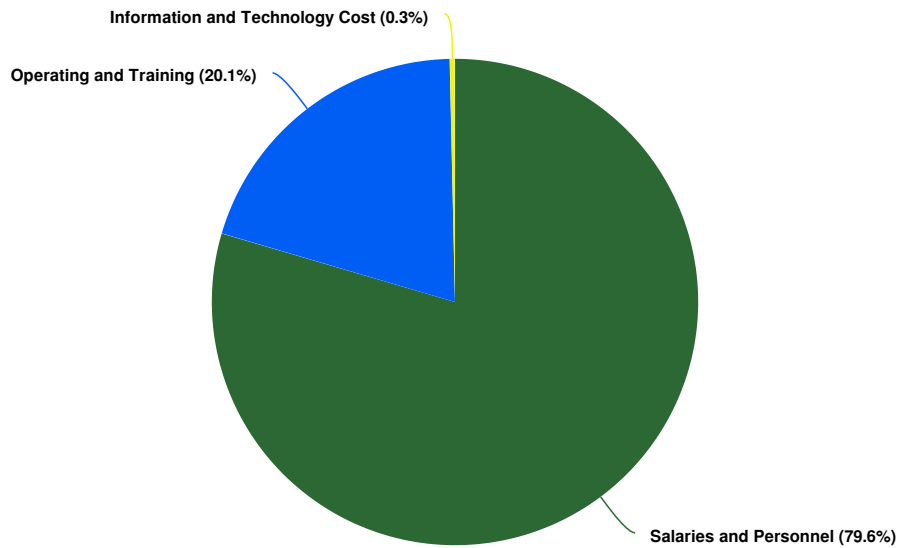
### Budgeted and Historical Expenditures by Department



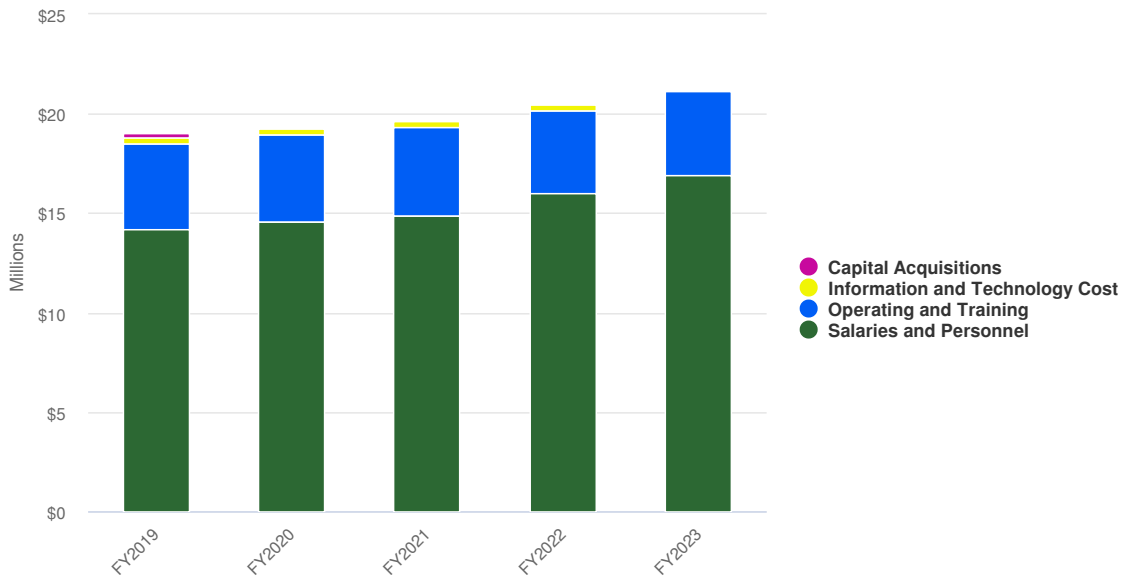
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Libraries and Education				
County Library				
County Library Operating	\$18,290,413	\$20,422,305	\$21,157,037	3.6%
Library Donation	\$12,348	\$78,000	\$86,000	10.3%
<b>Total County Library:</b>	<b>\$18,302,761</b>	<b>\$20,500,305</b>	<b>\$21,243,037</b>	<b>3.6%</b>
<b>Total Libraries and Education:</b>	<b>\$18,302,761</b>	<b>\$20,500,305</b>	<b>\$21,243,037</b>	<b>3.6%</b>
<b>Total Expenditures:</b>	<b>\$18,302,761</b>	<b>\$20,500,305</b>	<b>\$21,243,037</b>	<b>3.6%</b>

# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$14,229,447	\$16,041,888	\$16,902,135	5.4%

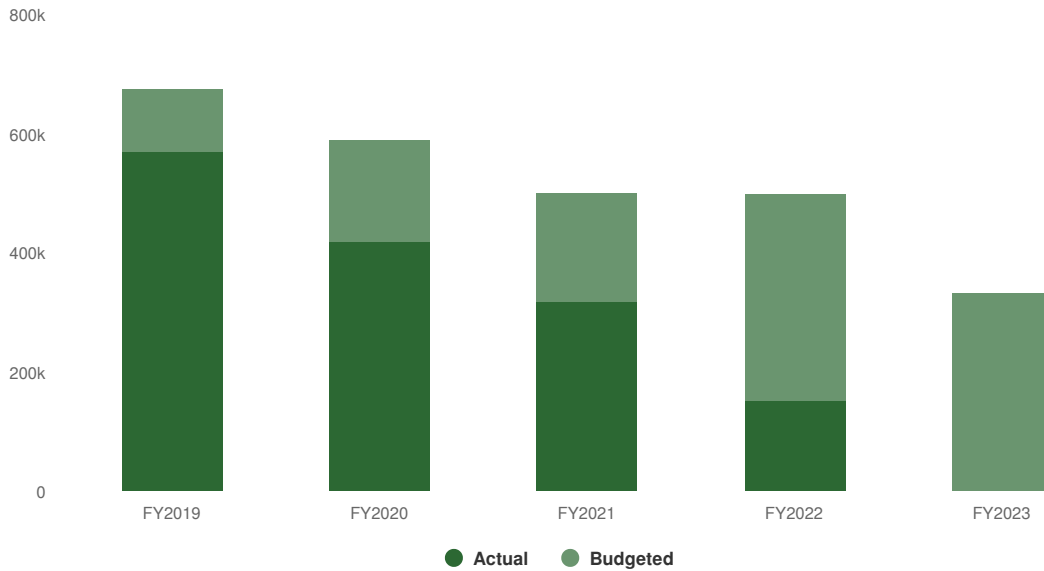


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$3,784,957	\$4,131,682	\$4,269,998	3.3%
Information and Technology Cost	\$255,982	\$326,735	\$70,905	-78.3%
Capital Acquisitions	\$32,375			N/A
<b>Total Expense Objects:</b>	<b>\$18,302,761</b>	<b>\$20,500,305</b>	<b>\$21,243,037</b>	<b>3.6%</b>

## Revenues Summary

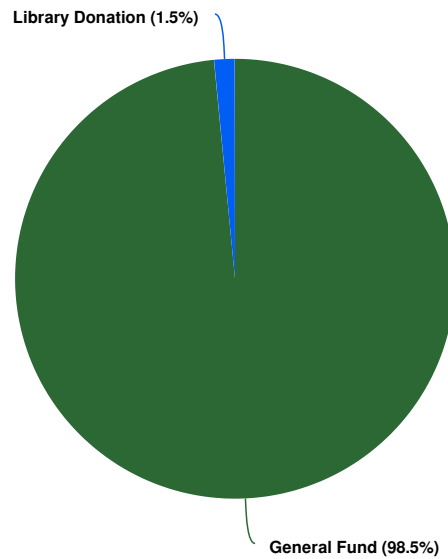
\$330,976
-\$168,374  
(-33.72% vs. prior year)

### LIBRARIES AND EDUCATION Proposed and Historical Budget vs. Actual

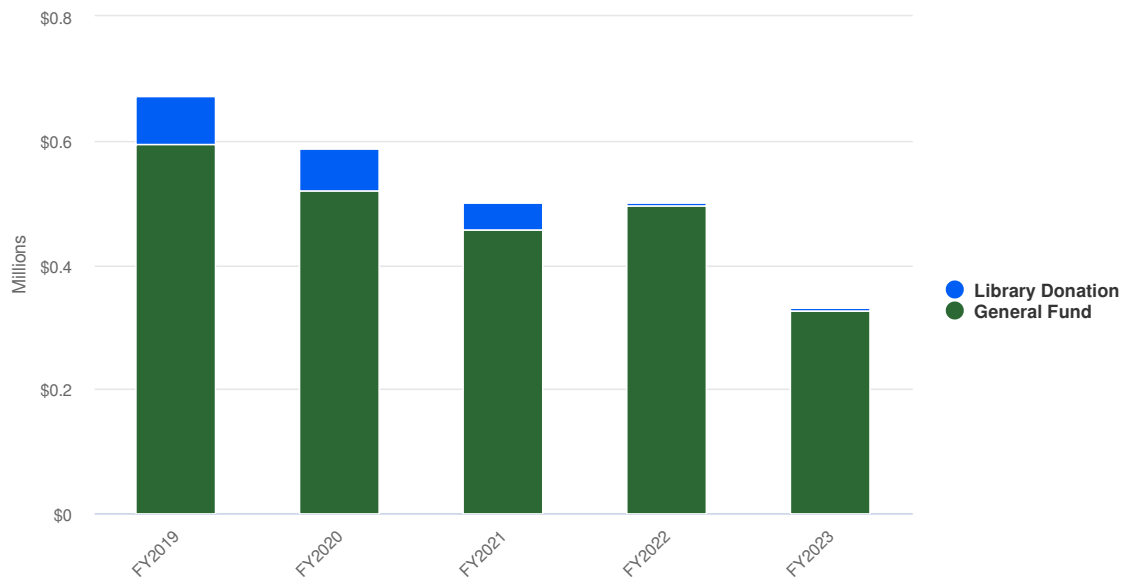


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



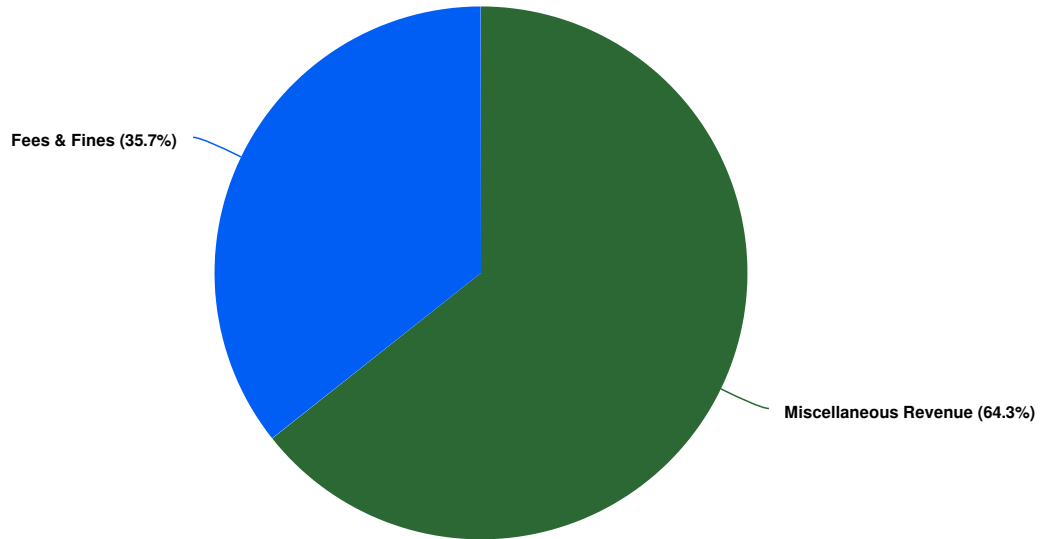
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$60,263	\$251,340	\$118,042	-53%
Intergovernmental Revenue	\$11,458			N/A
Miscellaneous Revenue	\$242,010	\$243,010	\$207,934	-14.4%



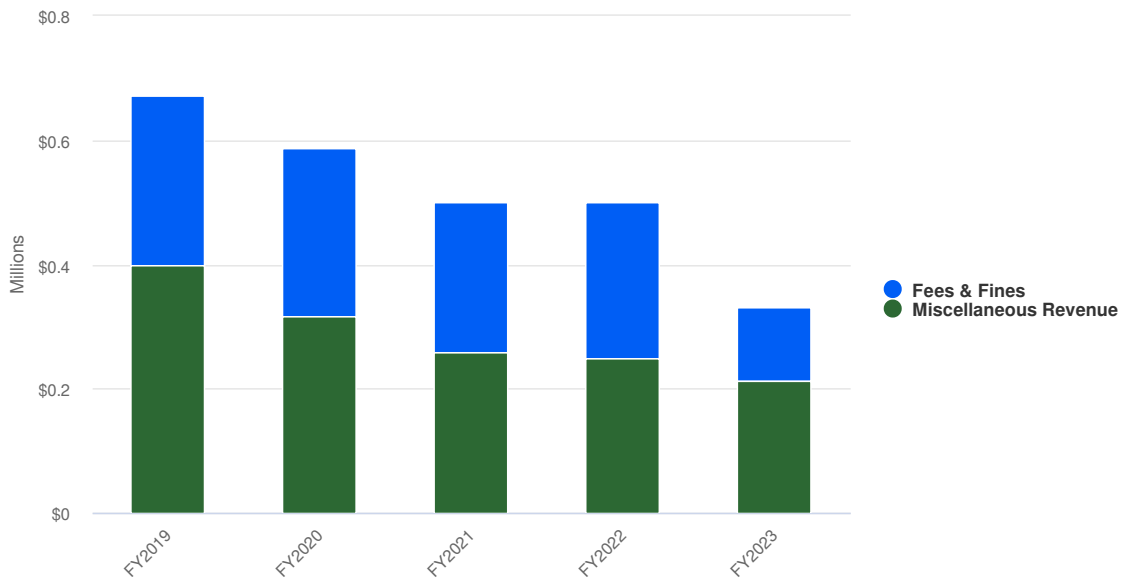
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total General Fund:</b>	<b>\$313,731</b>	<b>\$494,350</b>	<b>\$325,976</b>	<b>-34.1%</b>
Library Donation				
Interest	\$202	\$0		N/A
Miscellaneous Revenue	\$4,010	\$5,000	\$5,000	0%
<b>Total Library Donation:</b>	<b>\$4,212</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total:</b>	<b>\$317,943</b>	<b>\$499,350</b>	<b>\$330,976</b>	<b>-33.7%</b>

## Revenues by Source

Projected 2023 Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



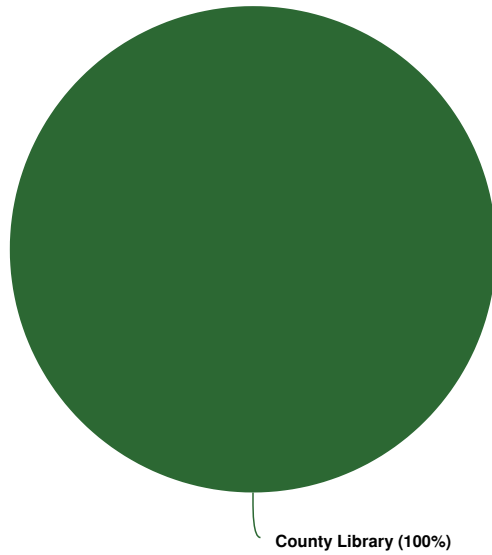
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$60,263	\$251,340	\$118,042	-53%
<b>Total Fees &amp; Fines:</b>	<b>\$60,263</b>	<b>\$251,340</b>	<b>\$118,042</b>	<b>-53%</b>
Intergovernmental Revenue				
Reimb From State	\$11,458			N/A
<b>Total Intergovernmental Revenue:</b>	<b>\$11,458</b>			<b>N/A</b>
Interest				
Interest Earned	\$202	\$0		N/A
<b>Total Interest:</b>	<b>\$202</b>	<b>\$0</b>		<b>N/A</b>
Miscellaneous Revenue				
Donations	\$4,010	\$5,000	\$5,000	0%
Miscellaneous Revenue	\$6	\$9,125	\$7,934	-13.1%
Reimbursements - Misc	\$242,004	\$233,885	\$200,000	-14.5%
<b>Total Miscellaneous Revenue:</b>	<b>\$246,020</b>	<b>\$248,010</b>	<b>\$212,934</b>	<b>-14.1%</b>
<b>Total Revenue Source:</b>	<b>\$317,943</b>	<b>\$499,350</b>	<b>\$330,976</b>	<b>-33.7%</b>



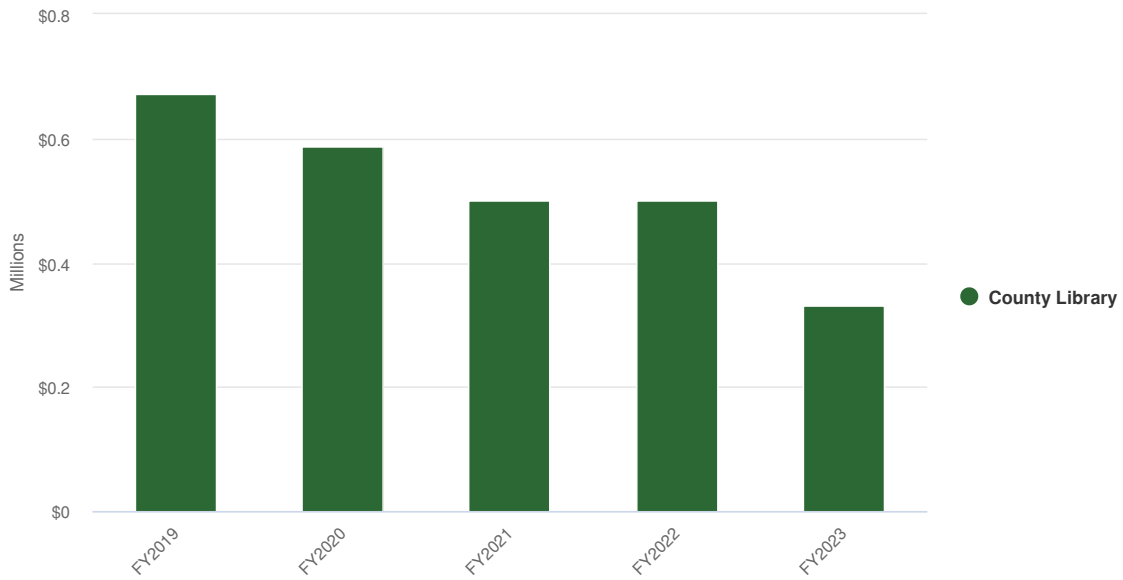


# Revenue by Department

## Projected 2023 Revenue by Department



## Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Libraries and Education				
County Library				
County Library Operating	\$313,731	\$494,350	\$325,976	-34.1%



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Library Donation	\$4,212	\$5,000	\$5,000	0%
<b>Total County Library:</b>	<b>\$317,943</b>	<b>\$499,350</b>	<b>\$330,976</b>	<b>-33.7%</b>
<b>Total Libraries and Education:</b>	<b>\$317,943</b>	<b>\$499,350</b>	<b>\$330,976</b>	<b>-33.7%</b>
<b>Total Revenue:</b>	<b>\$317,943</b>	<b>\$499,350</b>	<b>\$330,976</b>	<b>-33.7%</b>



# County Library

Clara Russell  
County Librarian

## Mission

The mission of Fort Bend County Libraries (FBCL) is to bring people, information and ideas together to enrich lives, expand minds and strengthen our diverse community.

### AUTHORIZATION

Fort Bend County Libraries was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter A: County Libraries*. The County Law Library, managed by Fort Bend County Libraries under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.



# Goals

## Goal 1

**Fort Bend County Libraries will serve a population of 839,706 by providing library services and spaces that meet or exceed state and national guidelines for comparably-sized public library systems.**

**Objective 1** Provide space for educational research and study, recreational reading, and entertainment and programming. *(The library operates 11 branches across Fort Bend County as well as the County Law Library. The library currently offers a total of 310,139 square feet of educational, study, and recreational space. Fort Bend County will add a new branch library to open in 2022. This will add an additional 41,980 sq. ft.)*

**Objective 2** Provide a minimum of 1.5 items per capita in the library collections, or 1,217,532 items for a population of 811,688. (Ongoing) *(Relates to a state library performance measure. The library currently has 2 items per capita.)*

**Objective 3** Fort Bend County Libraries will circulate a minimum of 4.5 items per capita annually, for a total of 3,652,596 items for a population of 811,688. *(Relates to a state library performance measure. Libraries closed in March 2020 due to Covid-19, eventually providing curbside service for checking out items. This figure will be recalculated when full services are restored.)*

**Objective 4** Promote the library in order to achieve a minimum of 4.0 visits per capita annually. *(This figure will be recalculated when full services are restored.)*

## Goal 2

**Fort Bend County Libraries will provide extensive collections and a wide variety of educational and entertaining activities for youth of all ages.**

**Objective 1** Enhance and promote youth programs for children, parents and caregivers. *(Ongoing) (Large group gatherings are temporarily suspended due to the pandemic. Because of this, classes and programs continued throughout 2021 in a virtual format.)*

**Objective 2** Provide successful Summer Reading Club (SRC) programs for preschoolers, school-age youth, and teenagers, in order to achieve participation of 20,000 young people annually. *(In 2020 during the height of the pandemic, and the 7<sup>th</sup> virtual Summer Reading Club, 4,786 youth registered for SRC, with 2,327 completing. In 2021, during the 2<sup>nd</sup> virtual SRC, 10,783 youth registered, with 7,355 completing.)*

**Objective 3** Provide access to literature and media in multiple formats; provide interactive, educational technology for youth. *(The library is adding interactive tabletops at multiple locations when branches fully reopen and interactive equipment again becomes available in Youth Departments.)*

**Objective 4** Follow the guidelines of "Every Child Ready to Read @ Your Library," to help children become successful readers in school and future lifelong readers. Provide programs for infants and toddlers that help develop early literacy skills and give parents the information needed to help children develop pre-reading skills. *(Ongoing) (The library will continue the "1000 Books Before Kindergarten" challenge. This program encourages parents and caregivers to read 1000 books to children before they enter kindergarten to encourage and increase literacy skills.)*

**Objective 5** Provide materials and activities to foster an interest in and understanding of STEM/STEAM (science, technology, engineering, art, math). *(Ongoing) (The library will continue to offer Stem/Steam programming virtually, and participate with the Youth in Philanthropy program to offer youth-to-youth assistance with Stem/Steam activities.)*

## Goal 3

**Fort Bend County Libraries will institute a regular offering of high-quality educational and cultural programs and exhibits geared towards adults and families.**

**Objective 1** Expand programming and events at the main library (George Memorial), including guest speakers, exhibits, receptions and similar programs.



1. Increase the number of author visits throughout the year, both adult and youth. *(Ongoing) (The library has continued author visits through virtual programming. In-person visits will resume in the future.)*
2. Expand the annual library Book Festival and Holiday Market. Working with the Friends of the Library, invite local artists and craft-persons, vendors, and others to participate. Invite schools to participate in entertainment, bringing elementary students, school choirs, caroling, and other performances. *(The Book Festival took place virtually in November 2020. It included an author interview, local authors presenting their works, a writing workshop, etc. The in-person festival is scheduled to return in 2022)*
3. Plan and implement multiple educational and cultural programs for adults and families. *(The library offered a photo contest reflecting the diversity of Fort Bend County in Spring 2021. The library offered a multicultural story time held outside in the amphitheater at George Memorial Library in July 2021. A postponed multicultural event will be rescheduled for Missouri City Branch).*
4. The library will continue to explore and offer programming and activities geared towards active seniors. *(Ongoing) (Programs continue in virtual format, with the exception of the mini-library at the Pinnacle Senior Center.)*

#### **Goal 4**

**Fort Bend County Libraries will serve as the primary reference and information center and function as an independent learning center for county residents.**

**Objective 1** Provide current information resources and assistance, both in the library and remotely.

1. Library staff will answer a minimum of 1.5 reference queries per capita annually. *(Relates to a state library performance measure. This goal is temporarily on hold due to changes in library hours and services as relates to the pandemic.)*
2. Provide a wide-variety of databases for in-house use and remote access to information, as well as a wide range of hard-copy reference sources. *(Ongoing) (The library has increased spending and access to online databases to assist students, parents and teachers with educational information, during and post pandemic.)*
3. Continue to explore and provide cutting-edge technology for educational and recreational use. *(Ongoing) (The library will install outdoor, interactive musical equipment at some locations, to peak a child's interest in creativity, movement, and left to right, top to bottom orientation. These skills are necessary to becoming a good reader.)*

**Objective 2** Provide space and staff to support lifelong learning, and educational and cultural activities of many types.

1. Continue to teach basic computer classes to the public. Offer advanced computer classes and new classes. *(Ongoing) (Computer classes continue in an online format until libraries reopen. The library is planning a multicultural fair to be held when the branches are fully reopened.)*

#### **Goal 5**

**Fort Bend Libraries will partner with area school districts to support student learning, with a focus on changes in education and access to information as a result of the pandemic.**

1. The library will partner with local school districts to offer book clubs, coding clubs, etc., to reach students where they spend a great portion of the day. *(All of these activities are offered virtually until further notice.)*
2. The library will explore partnerships with local school districts to automatically provide all registered students with a Fort Bend County Library Card, assuring every student has immediate access to a wide-variety of services and resources at school, at home, and in the library. *(Beginning 2020, the library launched the first Student EZ Card in partnership with Stafford Municipal School District. It has been extremely successful, and necessary during the changes in school settings, with so many students learning at home. The library is currently working with 2 additional school districts to offer EZ Cards school-wide.)*
3. The library will create database tutorials on multiple databases and services for use by parents, students, teachers and the general public.



## Performance Measures

Performance Measures	FY2021 Actuals*	FY2022 Actuals**	FY2023 Projected***
# of books and AV items per capita	2	2	2
Total # of materials	1,111,759	1,113,454	1,124,589 (+1%)
Total circulation	2,385,135	3,389,232	3,423,125 (+1%)
Total juvenile/YA circulation	1,499,024	2,389,018	2,412,909 (+1%)
Total reference questions	391,649	655,226	661,779 (+1%)
Total annual visits	609,202	1,251,874	1,264,393 (+1%)
Total attendance at Juvenile/YA programs	2,996	32,574	34,203 (+5%)
Total attendance at all programs	9,016	63,277	66,441(+5%)
Total hours of public computer use	30,285	94,919	99,665 (+5%)
Total transactions	3,416,271	5,391,251	5,448,962

\*Population 811,688

\*\*Population 839,706

\*\*\*Population 870,259

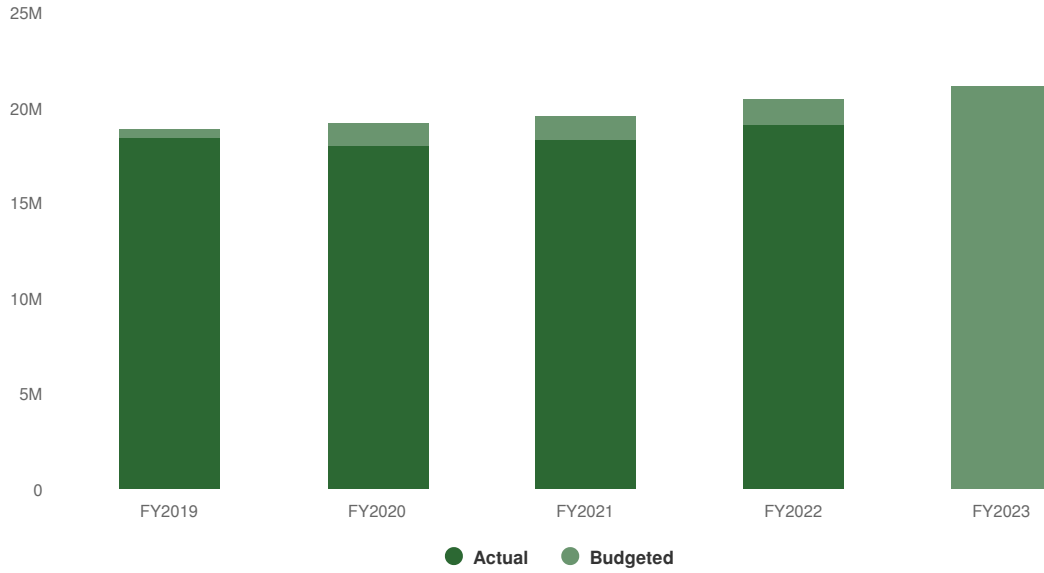
## Expenditures Summary

The majority of the County Library's increase is in salaries. FY22, the County inherited a new library (Fulshear). The Fulshear library is expected to come online in July of 2022. Four new positions were added to staff the new library.

\$21,157,037
\$734,732  
(3.60% vs. prior year)

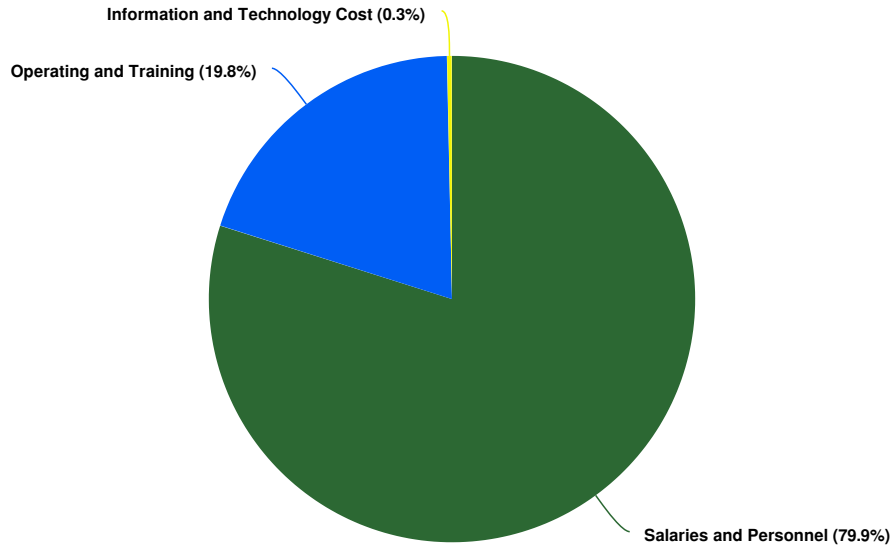


### County Library Proposed and Historical Budget vs. Actual

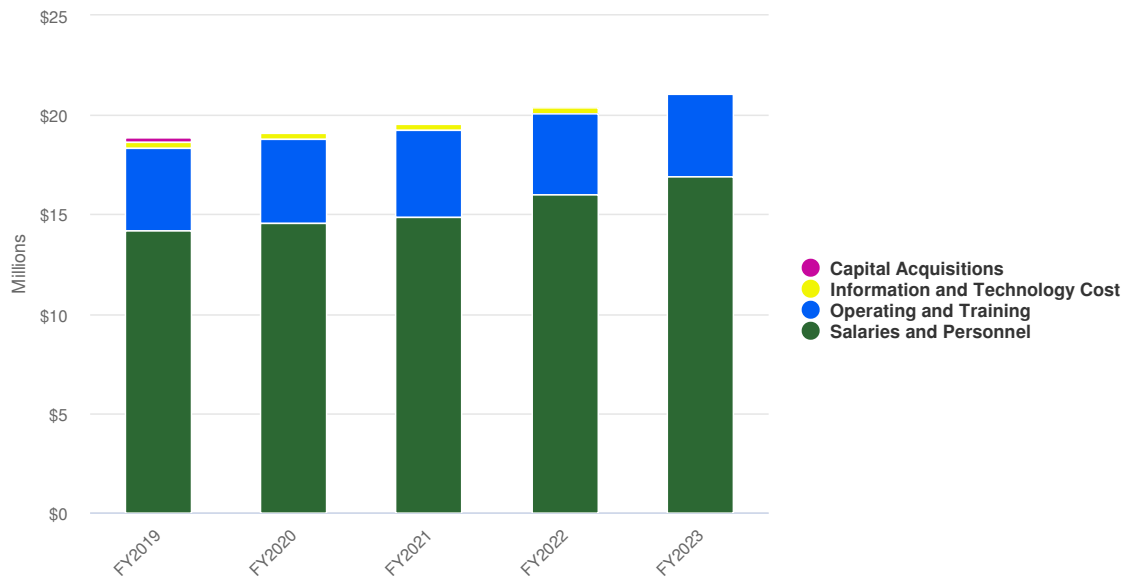


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$8,493,760	\$9,150,512	\$9,538,987	4.2%
Temporary Or Part-Time	\$1,111,501	\$1,295,200	\$1,478,560	14.2%
Longevity	\$89,312	\$108,168	\$101,443	-6.2%
Payroll Taxes	\$719,924	\$807,372	\$850,603	5.4%
Retirement	\$1,197,227	\$1,419,497	\$1,453,252	2.4%
Insurance - Group	\$2,515,200	\$3,155,600	\$3,368,100	6.7%
Workers Comp/Unemployment	\$102,524	\$105,539	\$111,190	5.4%
<b>Total Salaries and Personnel:</b>	<b>\$14,229,447</b>	<b>\$16,041,888</b>	<b>\$16,902,135</b>	<b>5.4%</b>
Operating and Training				
Fees	\$736,029	\$543,133	\$502,785	-7.4%
Travel & Training	\$3,408	\$19,700	\$25,500	29.4%
Supplies & Maintenance	\$2,614,625	\$3,060,218	\$3,183,772	4%
Vehicle Maintenance Allocation		\$23,579	\$43,622	85%
Property & Equipment	\$131,481	\$113,543	\$118,987	4.8%
Property/Casualty Allocation	\$287,066	\$295,509	\$311,332	5.4%
<b>Total Operating and Training:</b>	<b>\$3,772,609</b>	<b>\$4,055,682</b>	<b>\$4,185,998</b>	<b>3.2%</b>
Information and Technology Cost				
Information Technology	\$255,982	\$324,735	\$68,905	-78.8%



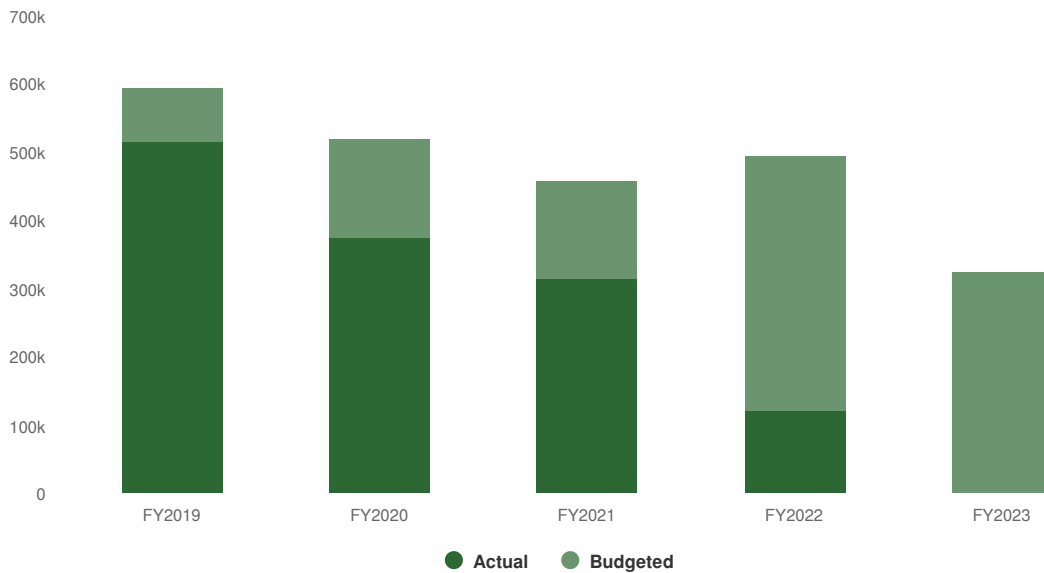


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
<b>Total Information and Technology Cost:</b>	\$255,982	\$324,735	\$68,905	-78.8%
Capital Acquisitions				
Capital Acquisition	\$32,375			N/A
<b>Total Capital Acquisitions:</b>	\$32,375			N/A
<b>Total Expense Objects:</b>	\$18,290,413	\$20,422,305	\$21,157,037	3.6%

## Revenues Summary

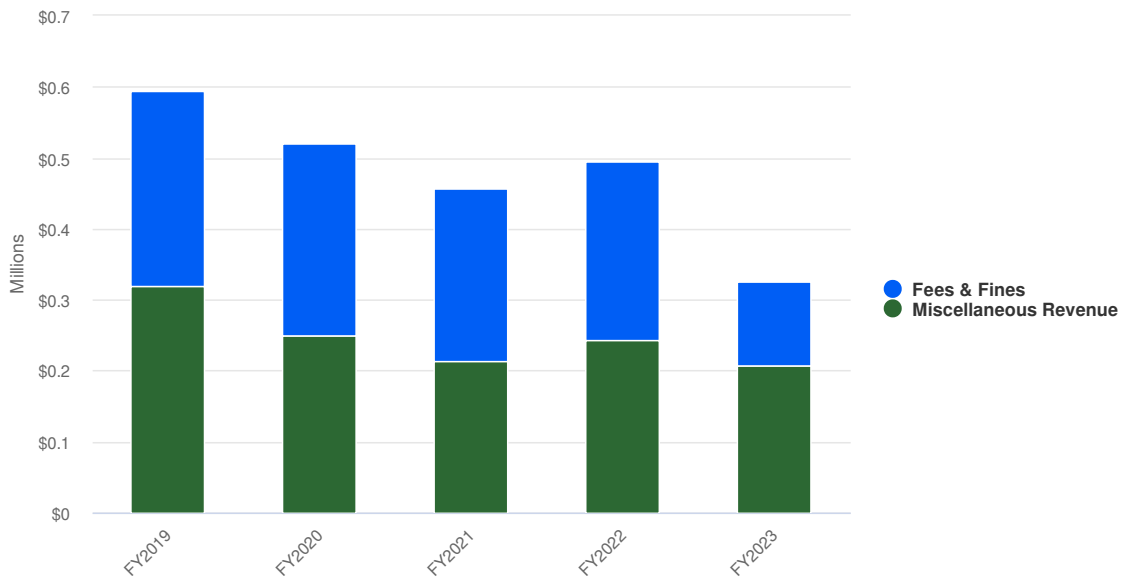
\$325,976
-\$168,374  
 (-34.06% vs. prior year)

County Library Proposed and Historical Budget vs. Actual



## Revenues by Source

### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
County Library	\$60,263	\$251,340	\$118,042	-53%
<b>Total Fees &amp; Fines:</b>	<b>\$60,263</b>	<b>\$251,340</b>	<b>\$118,042</b>	<b>-53%</b>
Intergovernmental Revenue				
Reimb From State	\$11,458			N/A
<b>Total Intergovernmental Revenue:</b>	<b>\$11,458</b>			<b>N/A</b>
Miscellaneous Revenue				
Miscellaneous Revenue	\$6	\$9,125	\$7,934	-13.1%
Reimbursements - Misc	\$242,004	\$233,885	\$200,000	-14.5%
<b>Total Miscellaneous Revenue:</b>	<b>\$242,010</b>	<b>\$243,010</b>	<b>\$207,934</b>	<b>-14.4%</b>
<b>Total Revenue Source:</b>	<b>\$313,731</b>	<b>\$494,350</b>	<b>\$325,976</b>	<b>-34.1%</b>



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Position Description	Grade
			Job Code			
6111	155611100 - Road & Bridge-Beechnut	Full Time Positions	J04013		Laborer in Training	G04
6501	195585100 - Law Library	Full Time Positions	J10128		Librarian I - Assistant Law Librarian	G10
			J12104		Law Librarian	G12
		Part Time Positions	J00000		Part-Time Position	G00
		New Positions	J09037		NP - Assistant Law Librarian	G09
<b>195585100 - Law Library Total</b>						
	100650100 - Library	Full Time Positions	J05004		Building Maintenance Worker II	G05
			J06008		Library Clerk II	G06
			J07004		Building Maintenance Wrkr III	G07
			J07009		Clerk III - Accounting	G07
			J07012		Libary Clerk III	G07
			J07012		Library Clerk III	G07
			J08029		Library Paraprofessional	G08
			J08054		Sr. Communications Technician	G08
			J08072		E-Services Technician	G08
			J09001		Administrative Assistant	G09
			J09040		Maintenance Coordinator	G09
			J10007		Business Manager	G10
			J10018		Genealogy/Local History Spec	G10
			J10030		Librarian II	G10
			J10030		Librarian II-Assistant System Administrator	G10
			J10096		Librarian II-Electronic Rsrces	G10
			J10123		Librarian I	G10
			J10123		Librarian I - Cataloger	G10
			J10124		Librarian I-Literacy/Volunteer	G10
			J10125		Network Specialist-Library	G10
			J10130		Library Facilities Maintenance Manager	G10
			J10167		Librarian I-Marketing and Communications	G10
			J11007		Communications Supervisor	G11
			J11103		Academic Liaison	G11
			J12013		Special Projects Manager	G12
			J12019		Librarian III	G12
			J12024		Marketing and Communications Manager	G12
			J12062		Librarian III-System Admin	G12
			J13006		Coordinator of Technology	G13
			J13118		Librarian IV-Region Manager	G13
			J13119		Librarian IV-Coordinator of Adult Collection Development	G13
			J13120		Librarian IV-Youth Services Coordinator	G13
			J13PM		Librarian IV	G13
			J15001		Assistant County Librarian	G15
			J17001		County Librarian	G17
		Part Time Positions	J00000		Part-Time Position	G00
		New Positions	J00000		PT - Library Assistant	G00
			J00000		PT - Library Clerk	G00
			J06008		NP-Library Clerk II	G06
			J08029		NP-Library Paraprofessional	G08
			J10123		NP-Librarian I	G10
<b>100650100 - Library Total</b>						
<b>6501 Total</b>						



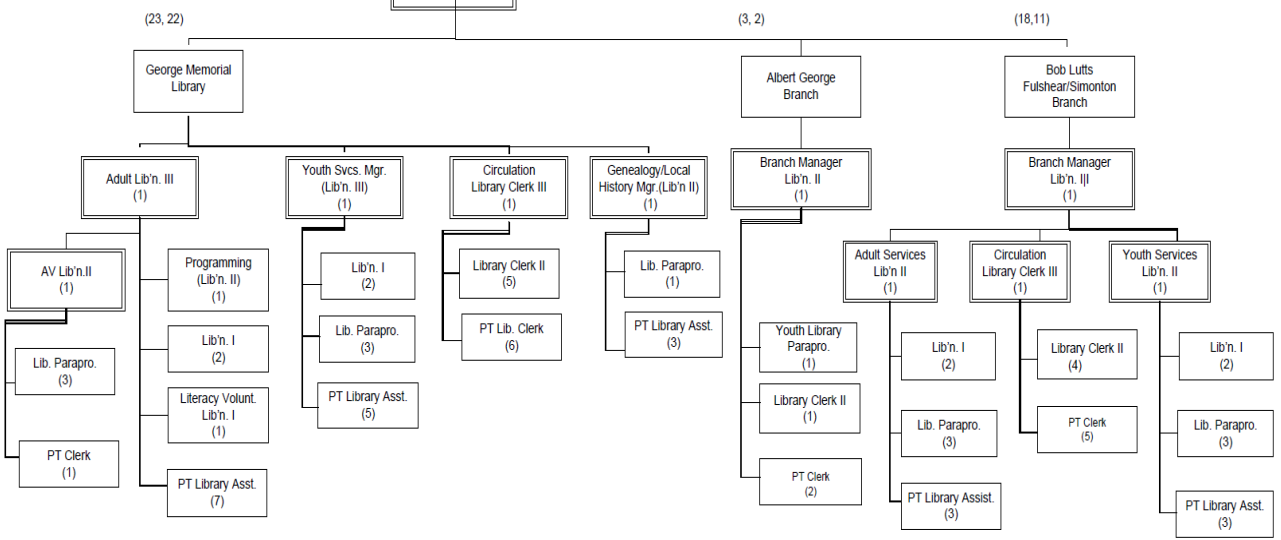
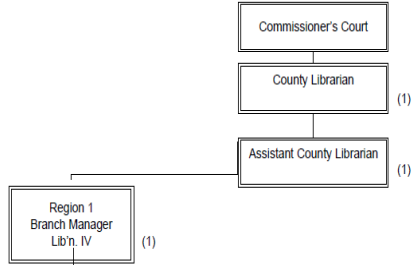
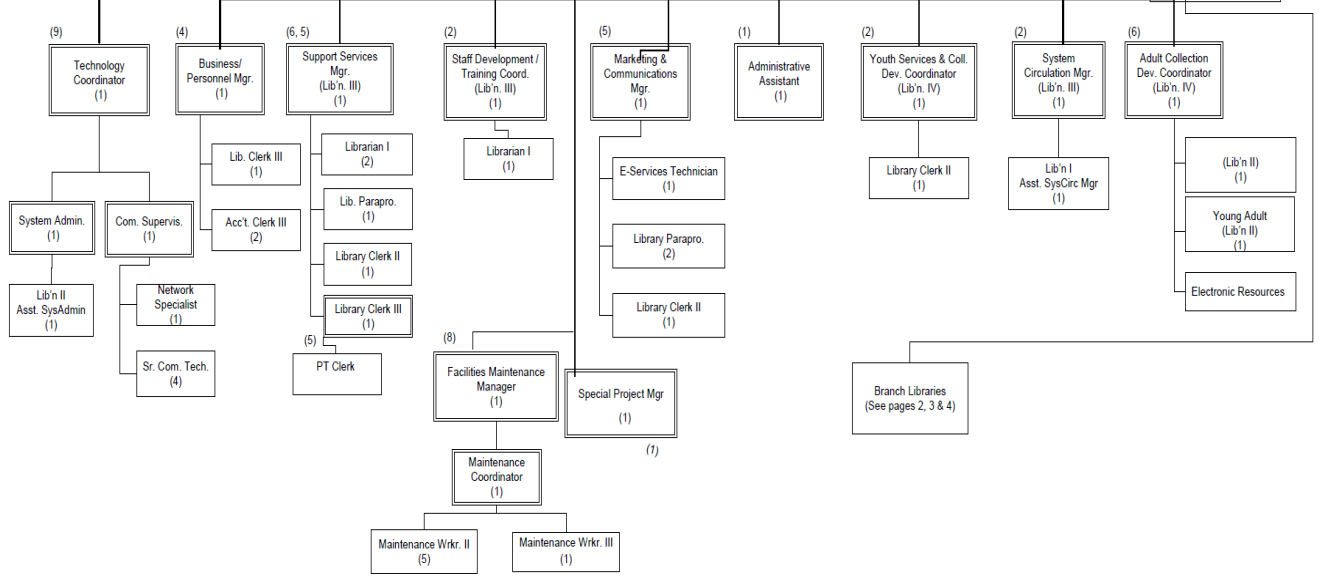
Library Advisory Board  
 Elaine Moseley, Chair  
 Steve Perez, Vice-Chair  
 Janet Dawson, Secretary  
 Paula Arrington  
 Alice Bijarro  
 Linda Burks  
 Debra Cates  
 Ann Crockett  
 Christina Flores  
 Jerry Anne Garrison

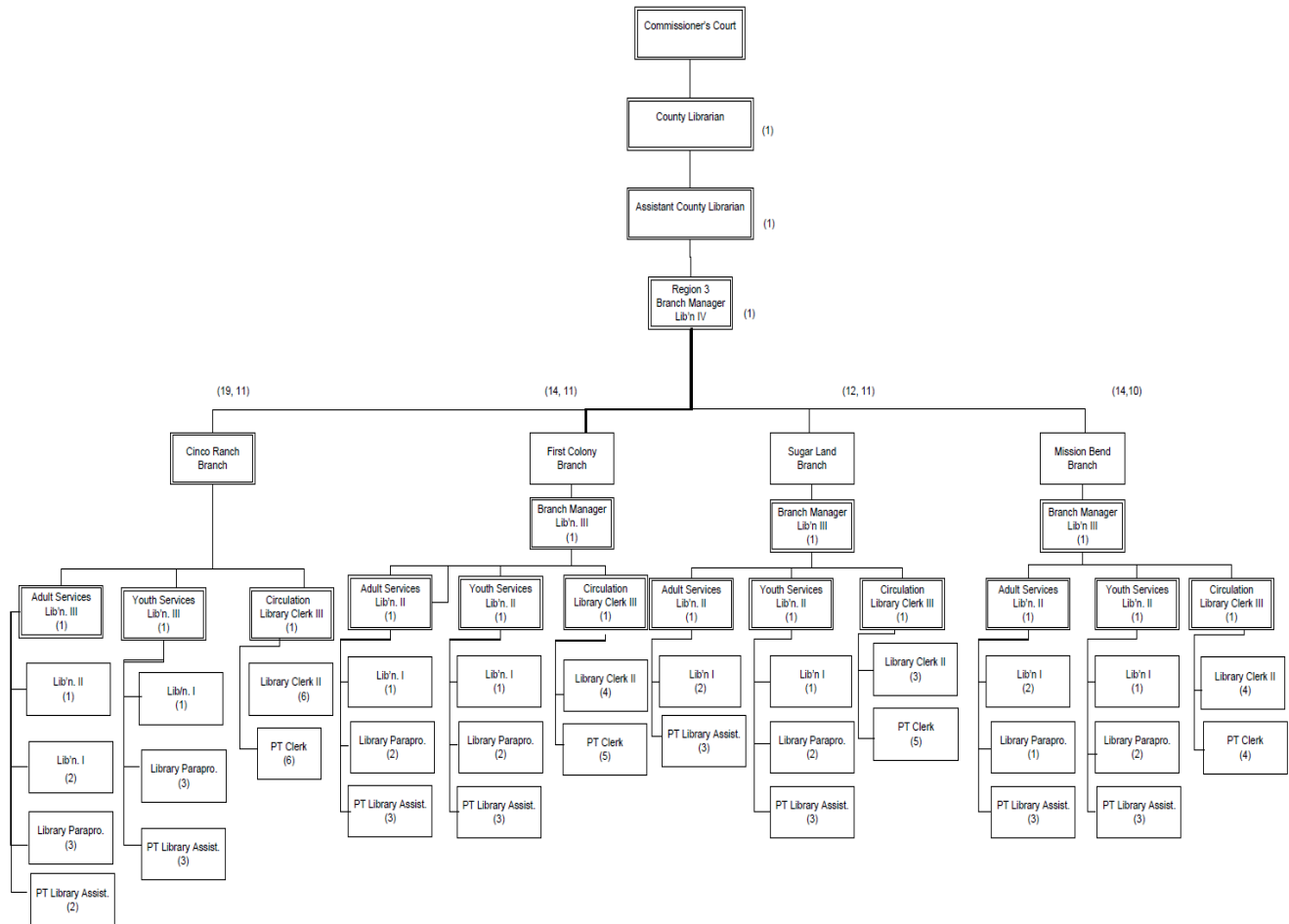
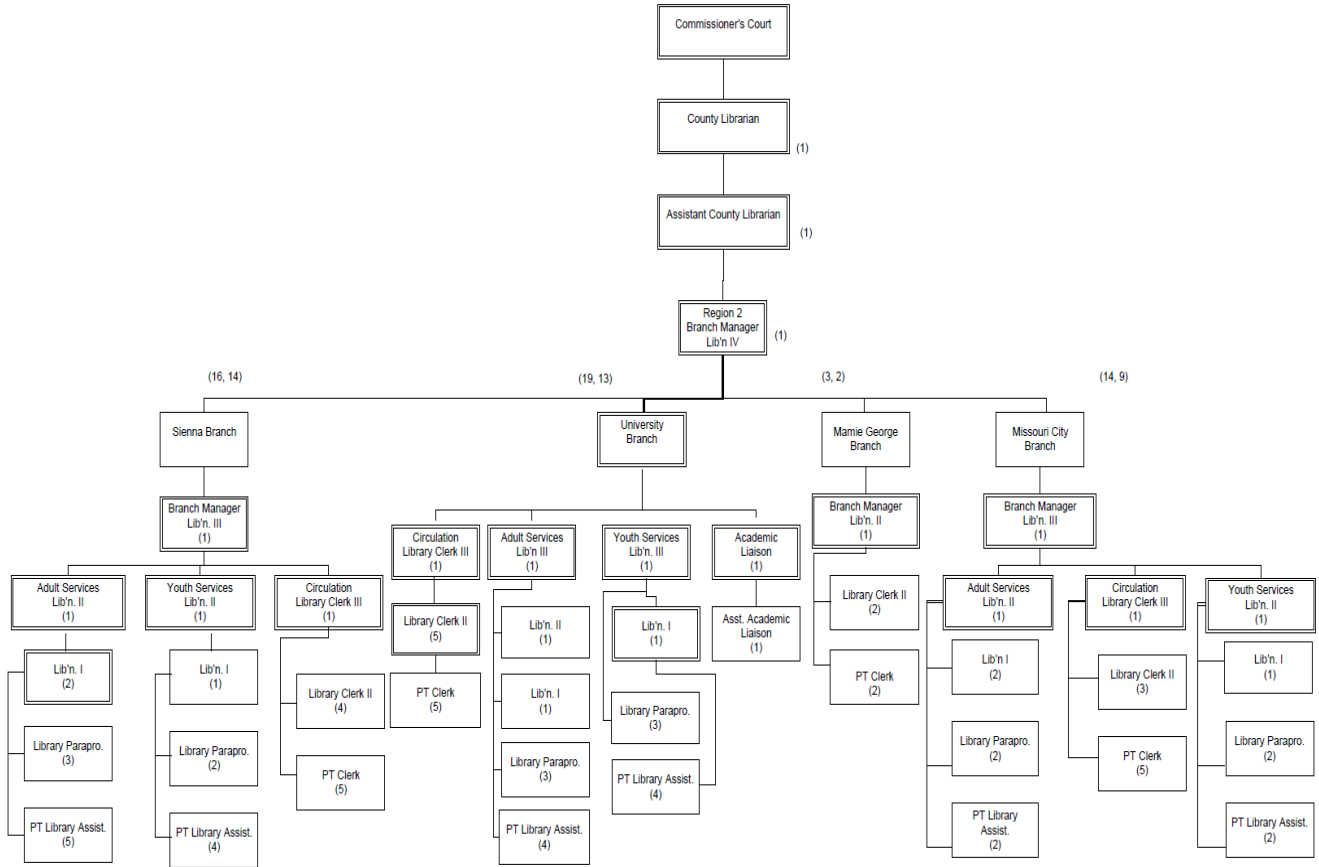
Commissioner's Court

EMPLOYEES  
 (Full-time, Part-time)  
 (329 FTE)

County Librarian (1)

Assistant County Librarian (1)





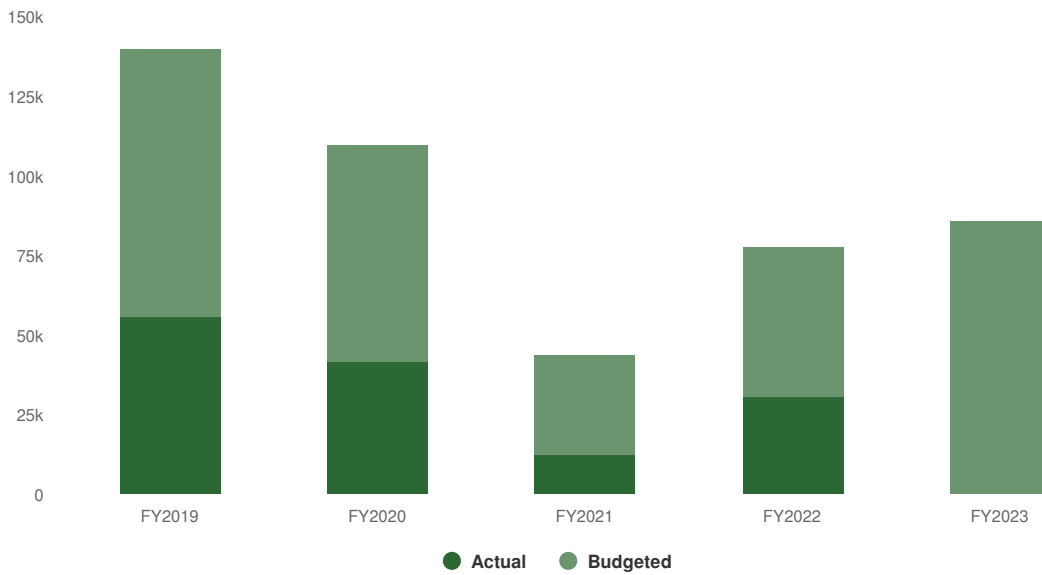
# Library Donation

Clara Russell  
County Librarian

## Expenditures Summary

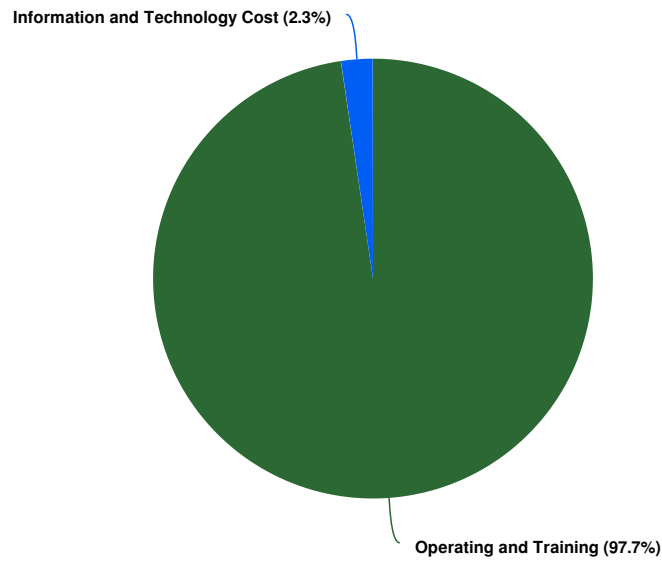
**\$86,000** **\$8,000**  
(10.26% vs. prior year)

Library Donation Proposed and Historical Budget vs. Actual

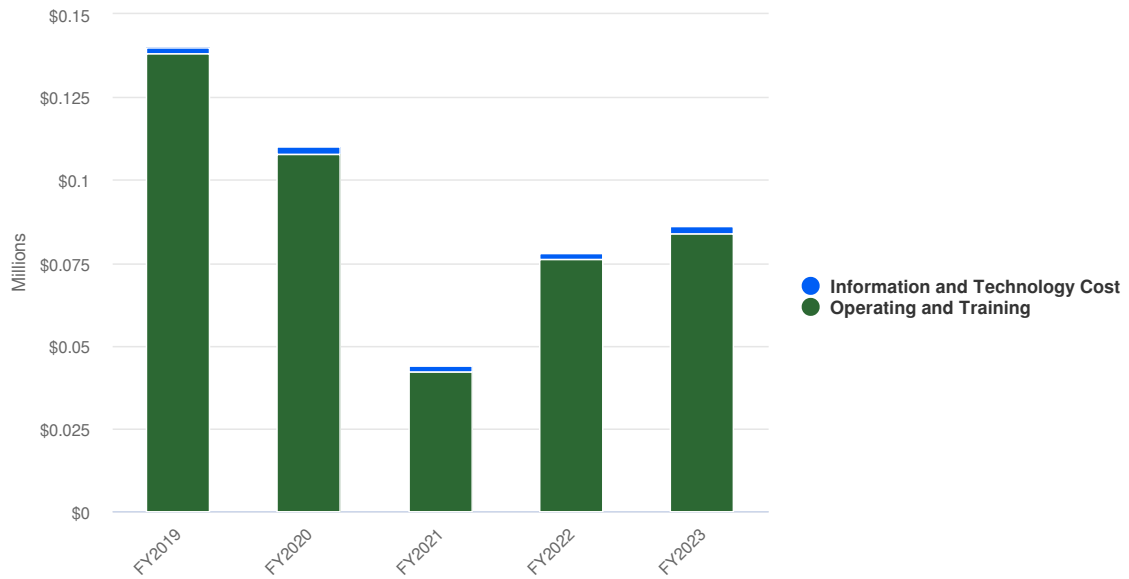


# Expenditures by Category

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Operating and Training				

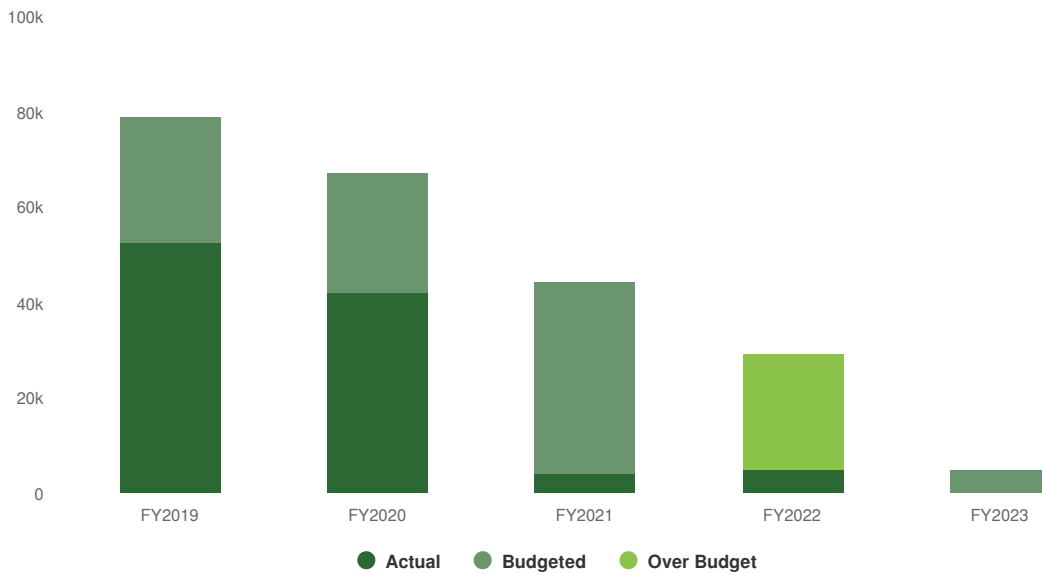


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Fees	\$2,270	\$30,000	\$35,000	16.7%
Travel & Training		\$1,000	\$1,000	0%
Supplies & Maintenance	\$7,195	\$30,000	\$40,000	33.3%
Property & Equipment	\$2,883	\$15,000	\$8,000	-46.7%
<b>Total Operating and Training:</b>	<b>\$12,348</b>	<b>\$76,000</b>	<b>\$84,000</b>	<b>10.5%</b>
Information and Technology Cost				
Information Technology		\$2,000	\$2,000	0%
<b>Total Information and Technology Cost:</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>	<b>\$12,348</b>	<b>\$78,000</b>	<b>\$86,000</b>	<b>10.3%</b>

## Revenues Summary

**\$5,000** **\$0**  
 (0.00% vs. prior year)

### Library Donation Proposed and Historical Budget vs. Actual

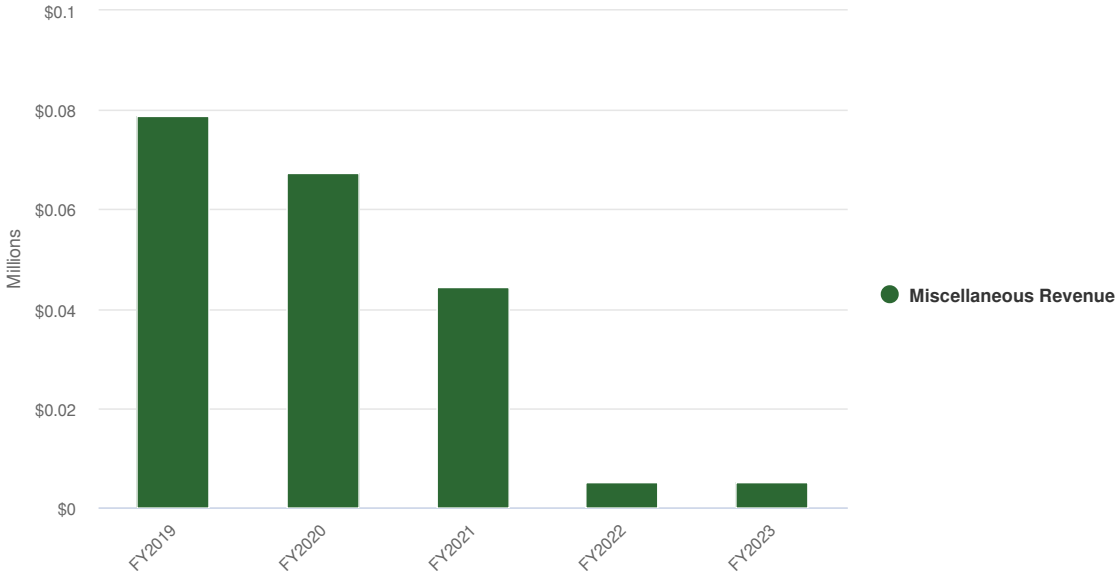


## Revenues by Source





**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Interest				
Interest Earned	\$202	\$0		N/A
<b>Total Interest:</b>	<b>\$202</b>	<b>\$0</b>		<b>N/A</b>
Miscellaneous Revenue				
Donations	\$4,010	\$5,000	\$5,000	0%
<b>Total Miscellaneous Revenue:</b>	<b>\$4,010</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total Revenue Source:</b>	<b>\$4,212</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>

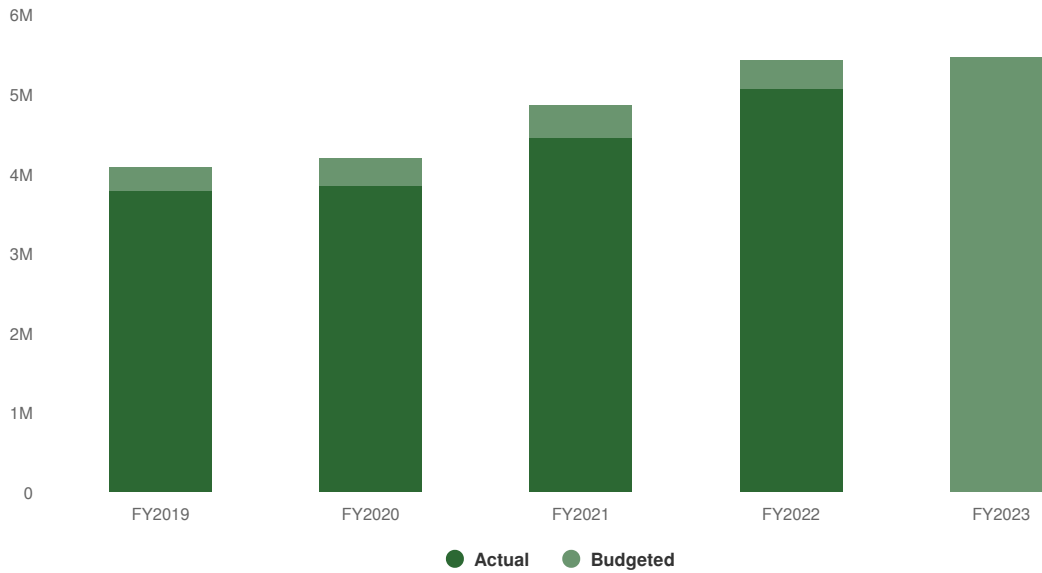


# PARKS AND RECREATION

## Expenditures Summary

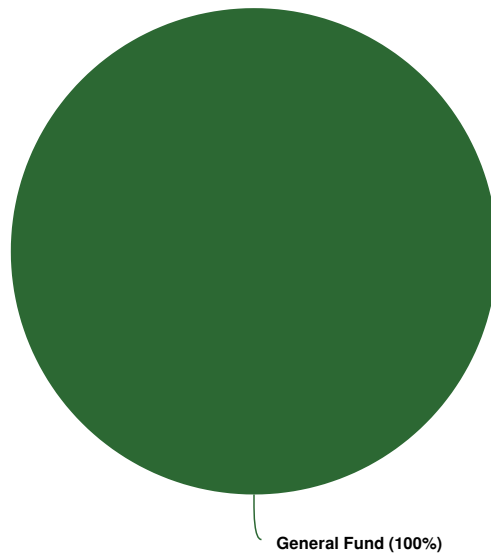
**\$5,463,534** **\$29,144**  
(0.54% vs. prior year)

**PARKS AND RECREATION Proposed and Historical Budget vs. Actual**

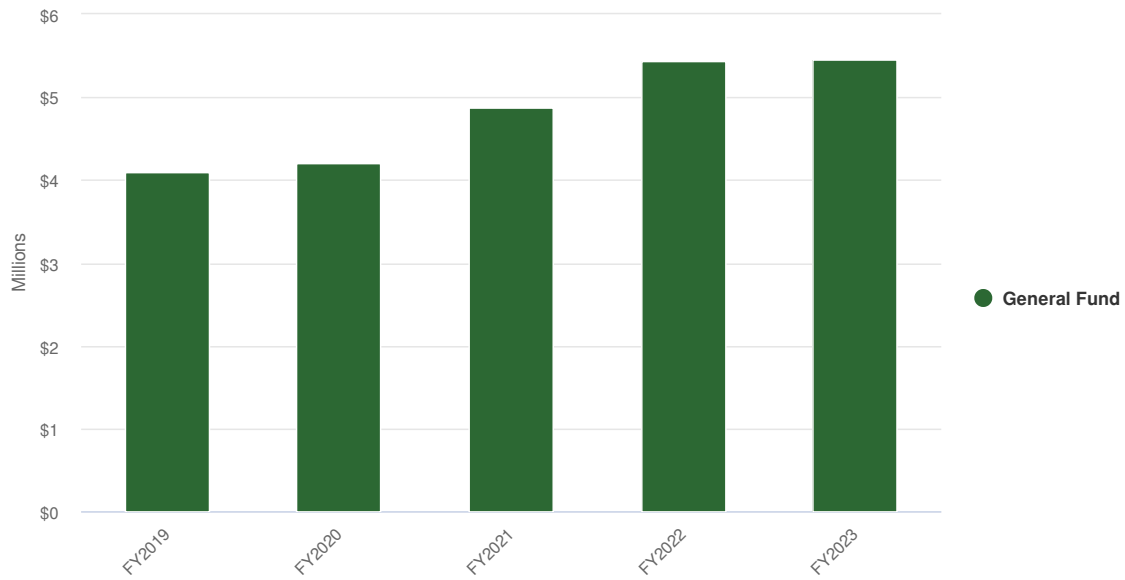


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



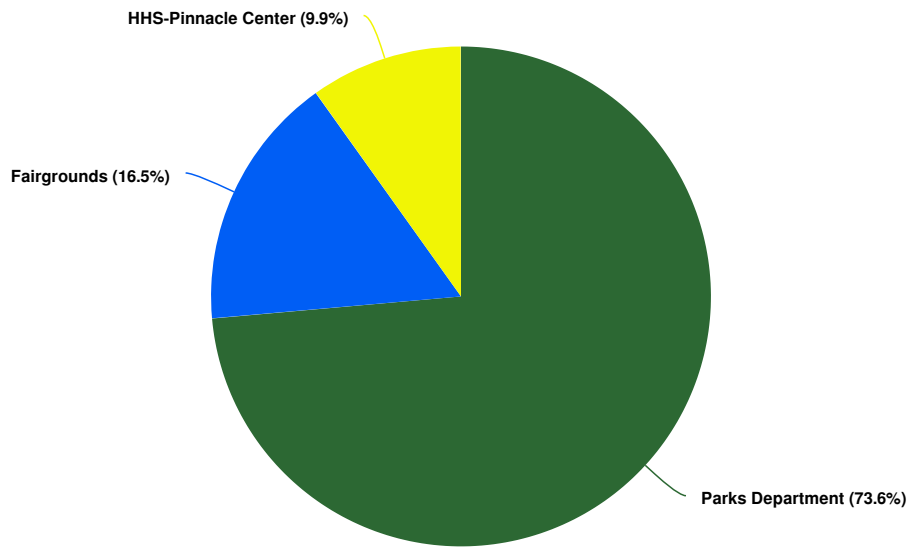
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$3,262,853	\$3,944,936	\$3,909,219	-0.9%
Operating and Training	\$1,168,573	\$1,479,454	\$1,543,915	4.4%



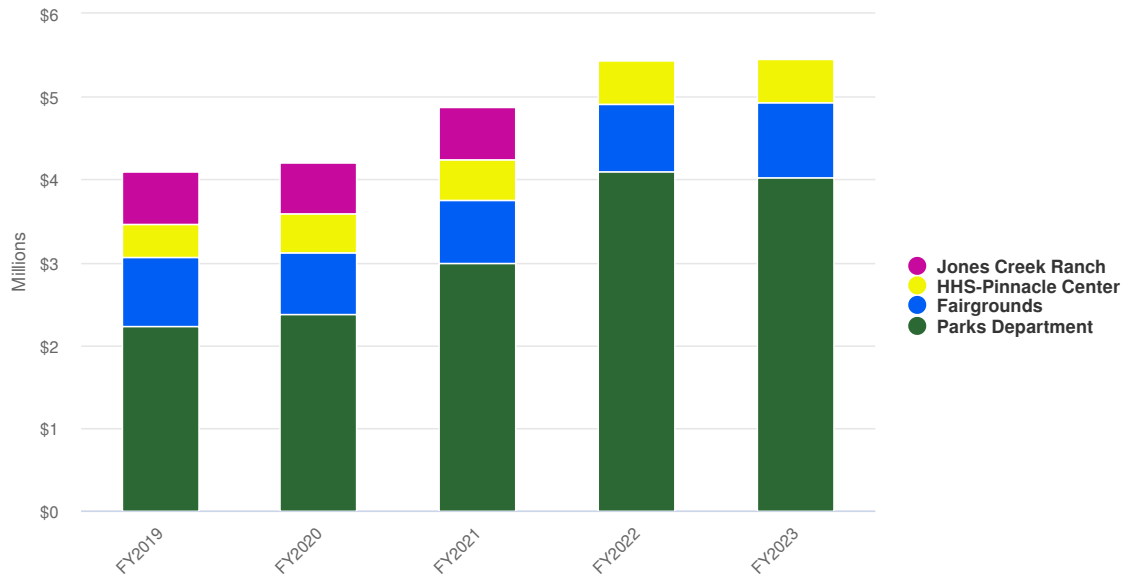
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost	\$9,454	\$10,000	\$10,400	4%
Capital Acquisitions	\$9,216			N/A
<b>Total General Fund:</b>	<b>\$4,450,096</b>	<b>\$5,434,390</b>	<b>\$5,463,534</b>	<b>0.5%</b>

## Expenditures by Department

### Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department

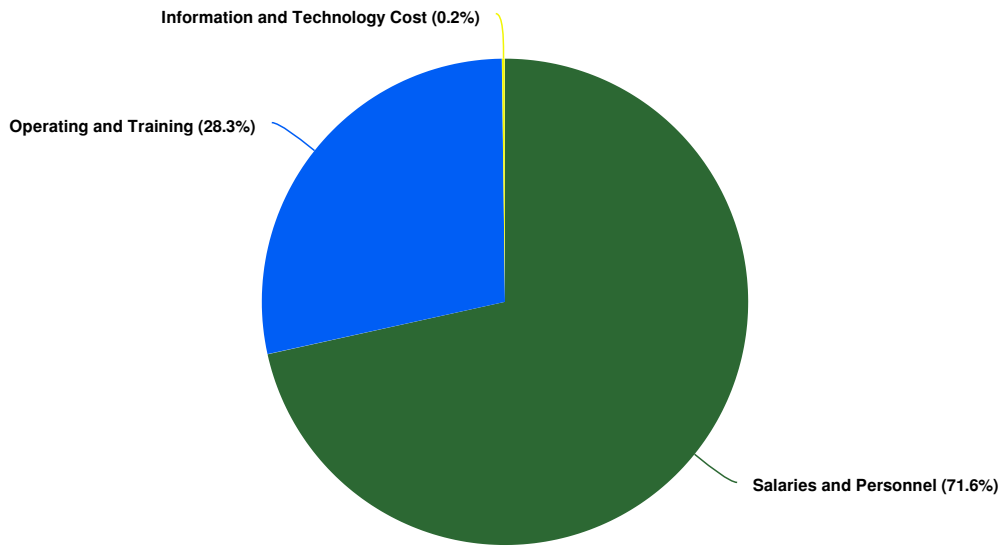


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Parks and Recreation				
HHS-Pinnacle Center				
HHS-Pinnacle Center	\$387,935	\$518,106	\$538,892	4%
<b>Total HHS-Pinnacle Center:</b>	<b>\$387,935</b>	<b>\$518,106</b>	<b>\$538,892</b>	<b>4%</b>
Fairgrounds				
Fairgrounds	\$715,579	\$824,751	\$902,918	9.5%
<b>Total Fairgrounds:</b>	<b>\$715,579</b>	<b>\$824,751</b>	<b>\$902,918</b>	<b>9.5%</b>
Jones Creek Ranch				
Jones Creek Ranch	\$484,830	\$0	\$0	0%
<b>Total Jones Creek Ranch:</b>	<b>\$484,830</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Parks Department				
Parks Department	\$2,600,121	\$4,091,533	\$4,021,724	-1.7%
Daily Park	\$261,632	\$0	\$0	0%
<b>Total Parks Department:</b>	<b>\$2,861,752</b>	<b>\$4,091,533</b>	<b>\$4,021,724</b>	<b>-1.7%</b>
<b>Total Parks and Recreation:</b>	<b>\$4,450,096</b>	<b>\$5,434,390</b>	<b>\$5,463,534</b>	<b>0.5%</b>
<b>Total Expenditures:</b>	<b>\$4,450,096</b>	<b>\$5,434,390</b>	<b>\$5,463,534</b>	<b>0.5%</b>

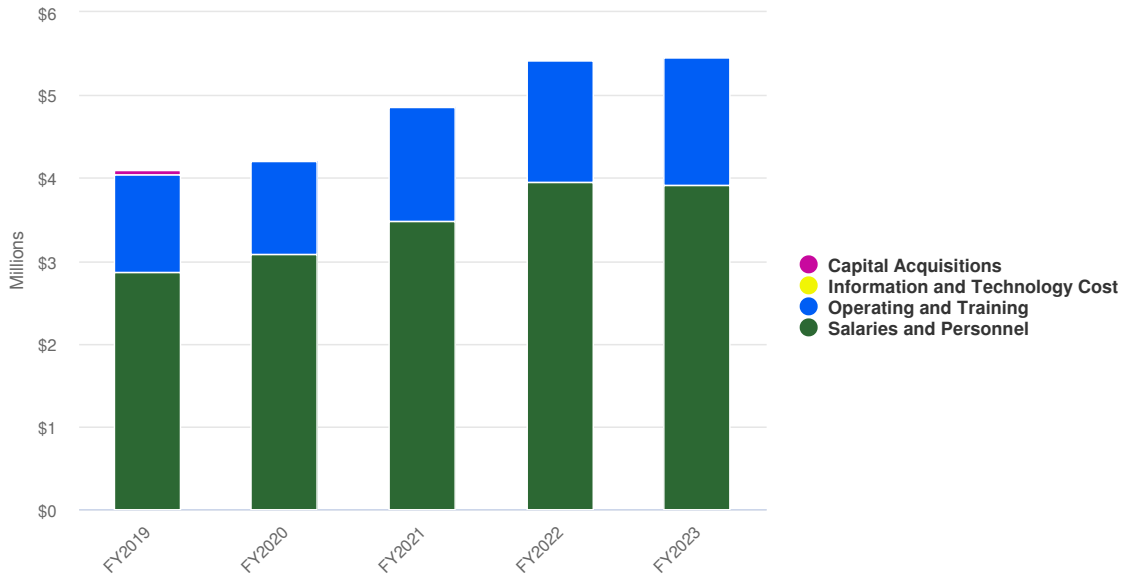


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$3,262,853	\$3,944,936	\$3,909,219	-0.9%

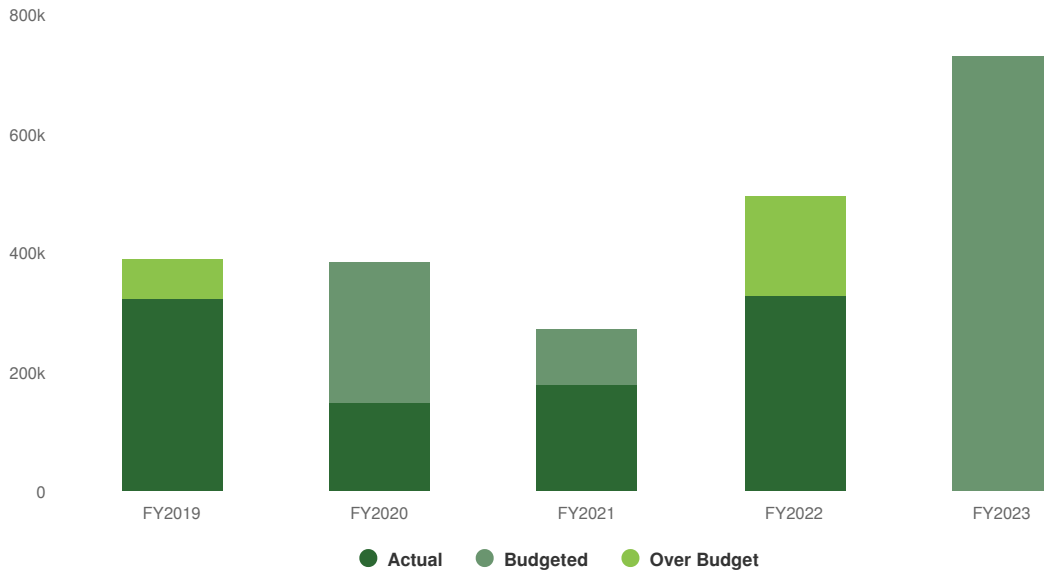


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$1,168,573	\$1,479,454	\$1,543,915	4.4%
Information and Technology Cost	\$9,454	\$10,000	\$10,400	4%
Capital Acquisitions	\$9,216			N/A
<b>Total Expense Objects:</b>	<b>\$4,450,096</b>	<b>\$5,434,390</b>	<b>\$5,463,534</b>	<b>0.5%</b>

## Revenues Summary

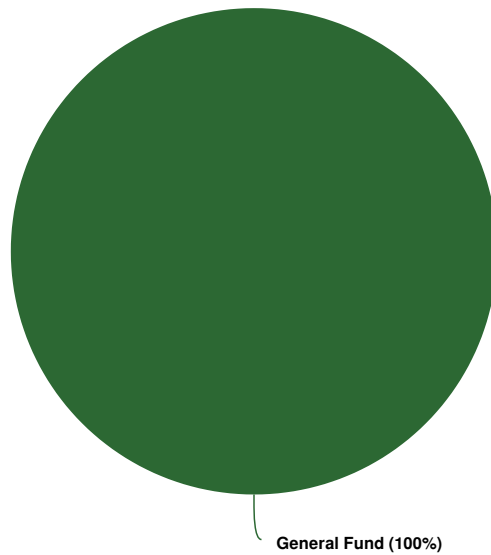
\$729,941
\$402,541  
(122.95% vs. prior year)

### PARKS AND RECREATION Proposed and Historical Budget vs. Actual

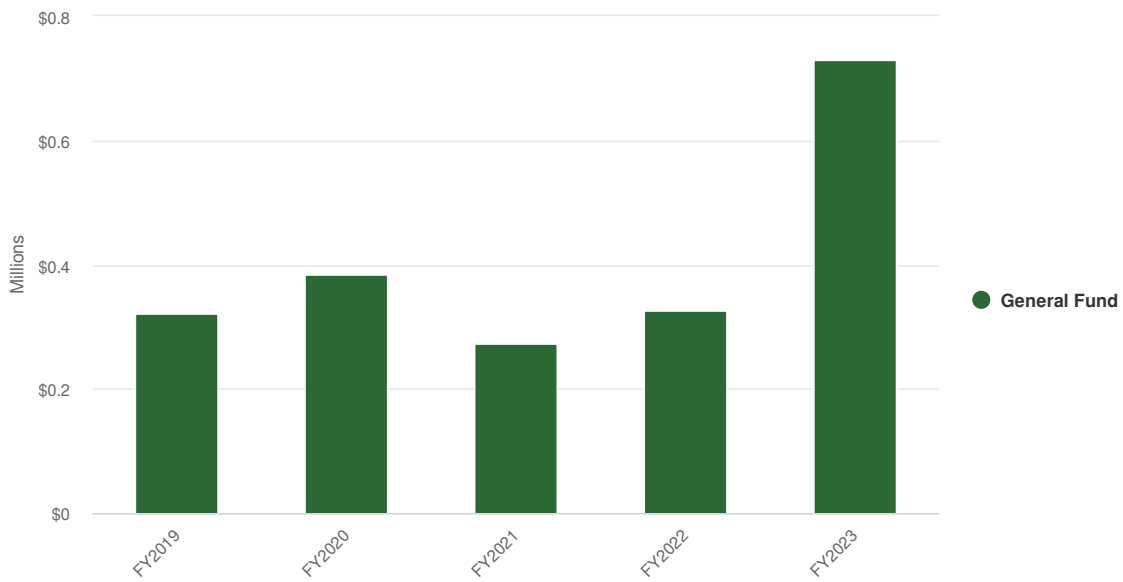


# Revenue by Fund

## 2023 Revenue by Fund



## Budgeted and Historical 2023 Revenue by Fund



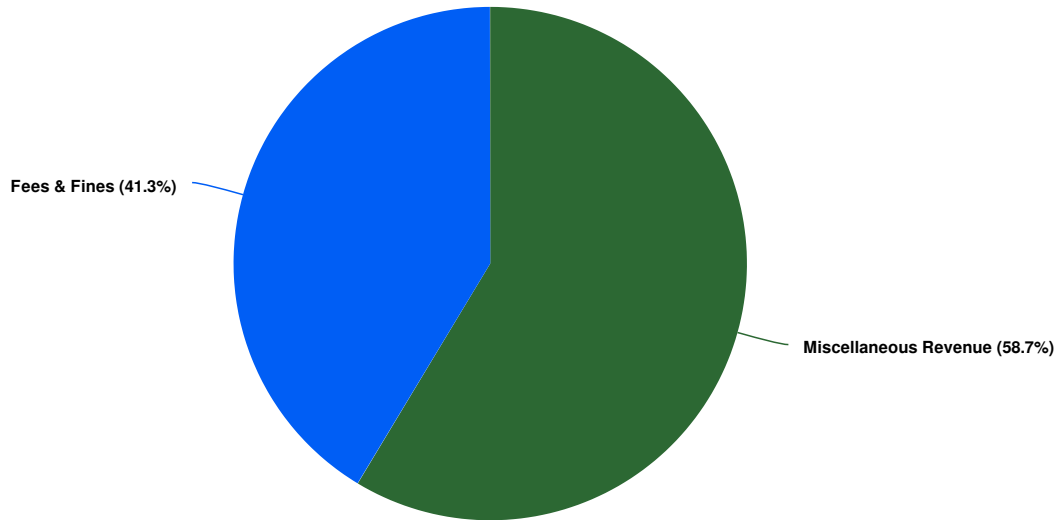
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Fees & Fines	\$134,965	\$247,291	\$301,819	22.1%
Miscellaneous Revenue	\$42,805	\$80,109	\$428,122	434.4%
<b>Total General Fund:</b>	<b>\$177,769</b>	<b>\$327,400</b>	<b>\$729,941</b>	<b>123%</b>



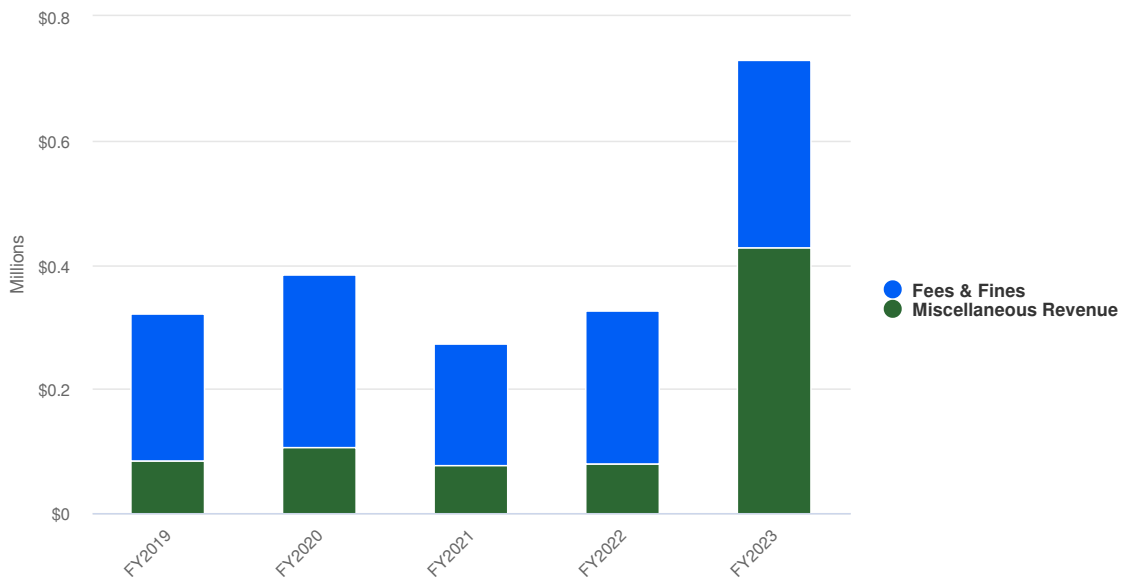


# Revenues by Source

## Projected 2023 Revenues by Source



## Budgeted and Historical 2023 Revenues by Source



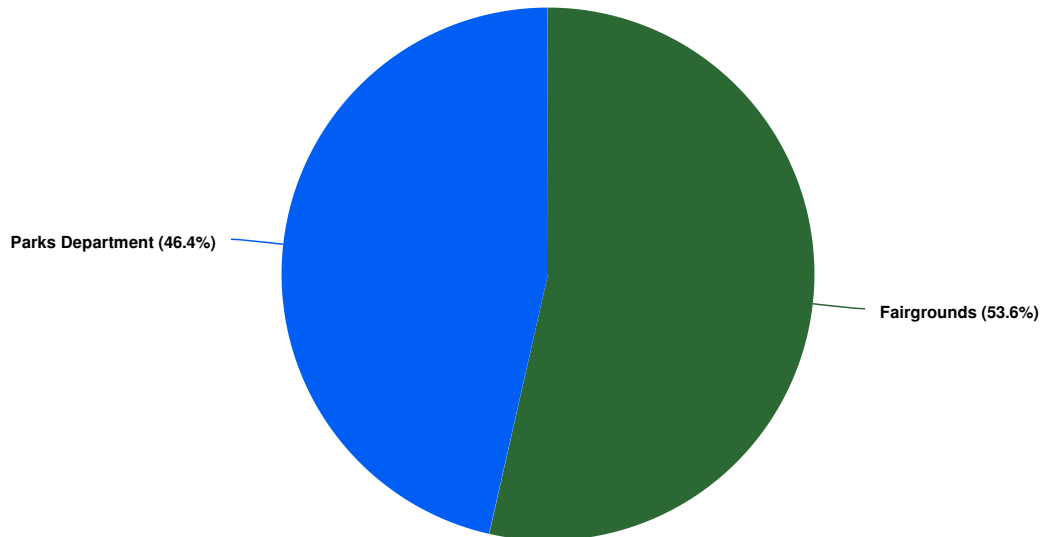
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Fees & Fines				
Fairgrounds Rental	\$134,965	\$247,291	\$301,819	22.1%
<b>Total Fees &amp; Fines:</b>	<b>\$134,965</b>	<b>\$247,291</b>	<b>\$301,819</b>	<b>22.1%</b>



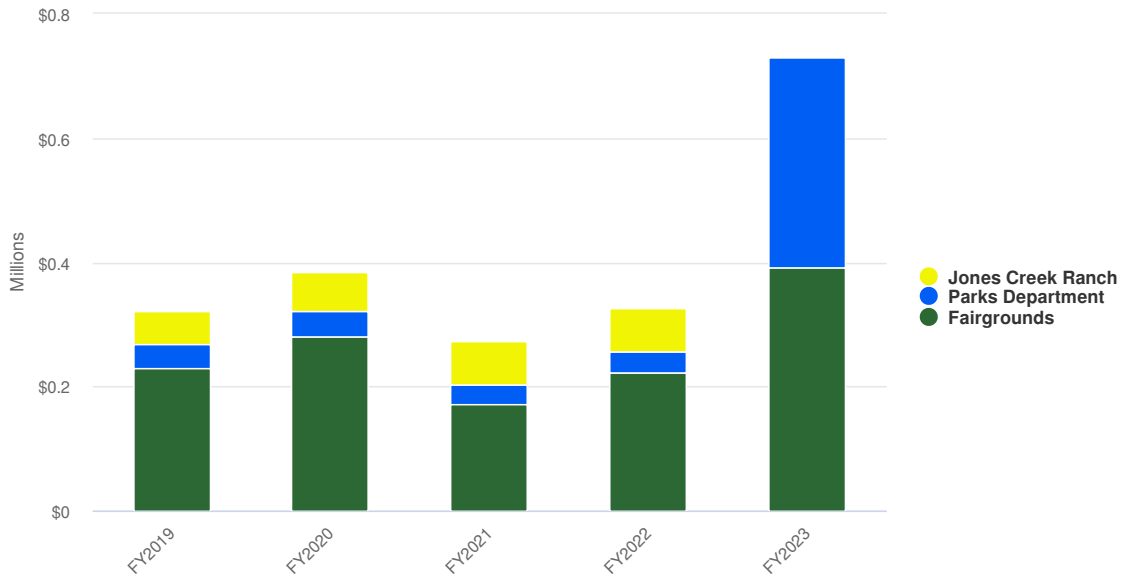
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Miscellaneous Revenue				
Refunds	\$105			N/A
Building Lease		\$3,353		-100%
Miscellaneous Revenue	\$4,805	\$5,125	\$22,169	332.6%
Reimbursements - Misc	\$10,895	\$47,290	\$89,135	88.5%
Rental Of Property	\$27,000	\$24,341	\$316,818	1,201.6%
<b>Total Miscellaneous Revenue:</b>	<b>\$42,805</b>	<b>\$80,109</b>	<b>\$428,122</b>	<b>434.4%</b>
<b>Total Revenue Source:</b>	<b>\$177,769</b>	<b>\$327,400</b>	<b>\$729,941</b>	<b>123%</b>

## Revenue by Department

### Projected 2023 Revenue by Department



### Budgeted and Historical 2023 Revenue by Department



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue				
Parks and Recreation				
Fairgrounds	\$114,942	\$222,290	\$390,954	75.9%
Jones Creek Ranch	\$30,948	\$72,291		-100%
Parks Department	\$31,880	\$32,819	\$338,987	932.9%
<b>Total Parks and Recreation:</b>	<b>\$177,769</b>	<b>\$327,400</b>	<b>\$729,941</b>	<b>123%</b>
<b>Total Revenue:</b>	<b>\$177,769</b>	<b>\$327,400</b>	<b>\$729,941</b>	<b>123%</b>



# Parks - Seniors Center



**Sonya Santee**  
Facilities & Programs Manager

## Mission

### MISSION

The mission of Park Pinnacle Senior & Aquatic Fitness Centers is to provide a comprehensive array of land and water-based programs and activities to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

### VISION

To be a leader in providing premium programs, services, and resources to encourage our community of seniors to lead healthy, active and fulfilling lives.

Pictured below:  
Parks Pinnacle Senior & Aquatic fitness Centers



# Goals

## **1. Provide physical fitness, aquatic physical fitness, recreational, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.**

Adequate funding is included in the FY'23 Budget for gym/pool equipment and senior center staff to enhance the health, wellness and fitness programs at both the Pinnacle Senior Center and the Pinnacle Aquatic Fitness Center.

- a. Develop and implement ongoing recreational, aquatic, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities. Solicit for volunteers for Spanish or regional languages to enhance programming.
  - o i. Ensure adequate staffing of full-time employees and partner agencies to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2023.
  - o ii. Create partnerships with various businesses to provide additional programs, services, and resources, such as local field trips sponsored by the organization.
  - o iii. Maintain a calendar of programs and activities each month. Enhance visibility by distributing the monthly calendar/e-Blast to all registered patrons, local community businesses, churches, senior care agencies, homeowners associations. The calendar/e-Blast will contain information regarding programs, activities, events, special interests, hours of operation and contact information for senior/ aquatic centers.
  - o iv. Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large through a town hall meeting.
  - o v. Offer informational presentations of senior center services to local businesses, churches, senior care agencies, civic organizations and homeowners associations.
  - o vi. Educate patrons on the benefits of aquatic fitness and weight training activities through guest lectures and health fairs/ workshops. Conduct at least one workshop, health fair and other organized opportunities for health care providers to present their services and materials that are of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues.
  - o vii. Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.

## **2. Provide space as a heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.**

Adequate funding is included in the FY'23 Budget for equipment, supplies and emergency power to support and protect local senior residents whose homes offer insufficient protection during inclement severe weather during winter/summer seasons. Funding includes first aid equipment and an AED on site to assist persons in cardiac arrest.

- a. Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions, which could pose a threat to their health and well-being.
  - o i. Train and keep all staff and key volunteers current in CPR/First Aid Safety in an emergency and First Response contact information.
  - o ii. Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.
  - o iii. Maintain clear and recognizable exit signs for the emergency exit of the building.

## **3. Provide safe and effective workout & aquatic areas for seniors who want to improve their physical fitness levels and take charge of their health and wellness.**

The Pinnacle Senior Center is a nine-year old, Green Level LEED certified building and, therefore, it requires limited maintenance. The Pinnacle Aquatic Fitness Center opened in October 2019 and was closed for one year due to Covid 19. Adequate funding is in place through our Facilities department to address any issues that arise out of normal use. Building maintenance occurs through daily inspections through FY'23 funding for a "Facilities Manager" employee to ensure a safe and effective workout area for seniors to improve their overall health. Adequate funding for lifeguard and pool maintenance service contracts ensures a safe experience. A newly acquired position of Aquatic Fitness Coordinator will round out services needed to operate the aquatic center.

- a. Manage a well-equipped ADA state-of-the art facility with trained and certified staff who will promote aquatic fitness, endurance, strength and stamina through aquatic fitness regimes to enhance the lives of active aging adults.
  - o i. Staff and program a physical schedule of aquatic/ fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve the general sense of well-being.
  - o ii. Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Make the necessary repairs in a timely manner or replace them if defective. Monitor contracted services for lifeguards and pool maintenance.



**4. Provide space for an Internet Café with Wi-Fi connections to serve the technological needs of our patrons, providing learning opportunities to improve computer literacy of seniors and provide space for a mini-library, reading/resource area to check out books of interest specifically selected for seniors. The George Memorial Library staffs the Internet Café.**

Adequate funding from the FY'23 Budget allows the George Memorial Library to staff a "Part-Time" employee to assist patrons with a variety of resources, books, games, classes and workshops. Computers were budgeted though the Pinnacle Senior Center's budget to include an additional ten laptops to the six desktops in use.

- a. Designate a room to serve as a mini-library for patrons where they will have access to materials and services provided by the George Memorial Library.
  - o i. Advertise and promote weekly classes through the monthly calendar and monthly e-Blast of classes offered by George Memorial Library
  - o ii. Maintain a novice-friendly environment.
  - o iii. Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.
  - o iv. Offer special workshops/ informational talks when the library is unsupervised by George Memorial Library staff or by pre-approved permission. Patrons will continue to utilize the library while these presentations take place.

**5. Provide opportunity for Job Placement/ Training through Qualified Agencies.** Participation in the SCSEP program does not have a financial impact on the County budget. This is a federally sponsored program which compensates seniors through work training programs with partner agencies. The Pinnacle Senior Center as a partner agency has benefitted from additional personnel through this program since 2014.

- a. Continue to work with Experience Works to give seniors an opportunity to work, train and gain marketable skills through the SCSEP (Senior Community Service Employment Program). This program prepares seniors to transition to permanent job placement.
  - o i. Access training and assistance through SCSEP exclusively for unemployed (low income) people aged 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.

Pictured below:

Parks-Pinnacle Center AM Fitness Class & Functional Fitness Class





## Performance Measures

PERFORMANCE MEASURES	2021 Actuals	2022 Actuals	2023 Projected
<p><b>Provide recreational, aquatic/physical fitness, educational and social activities &amp; programs designed to foster good health &amp; well being to active aging adults.</b>  <b>Provide Recreational, Aquatic/Fitness, Educational &amp; Social Programs</b></p>			
<p>Ensure adequate staffing of FT employees and contracted lifeguard and pool maintenance services.</p>	1 FT Facilities & Program Manager, 1 FT Receptionist/Clerk, 1 FT Fitness & Volunteer Coordinator, 1 FT Bldg Maint Wrk III, 1 FT Rec Instructor, 1 FT Administrative Assistant, 1 Contracted Lifeguard Service, 1 Contracted Pool Maintenance Service	1 FT Facilities & Program Manager, 1 FT Receptionist/Clerk, 1 FT Fitness/Volunteer Coordinator, 1 FT Bldg Maint Wrk III (Vacant), 1 FT Rec Instructor, 1 FT Administrative Assistant, 1 Contracted Lifeguard Service, 1 Contracted Pool Maintenance Service	1 FT Facilities & Program Manager, 1 FT Office Asst., 1 FT Fitness/Volunteer Coordinator, 1 FT Aquatic Fitness Coord., 1 FT Rec Instructor, 1 FT Administrative Assistant, 1 Contracted Lifeguard Service
<p>Create partnerships with various businesses for additional programs, services, resources to the center such as field trips and fitness classes in regional languages</p>	15 (Virtual) Partnerships, 0 Social Field Trips*	15 Partnerships, 5 Social Field Trips	25 Partnerships 6 Social Field Trips
<p>Maintain regular/virtual calendar/mini newsletter of programs &amp; activities</p>	1 per month/Calendar with e-Blast	1 per month/Calendar with e-Blast	1 per month/Calendar with e-Blast
<p>Patron input for suggestions and requests for new programs via Town Hall Meeting</p>	0 Suggestions/One Town Hall*	12 Suggestions/1 Town Hall	15 Suggestions/1 Town Hall
<p>Informational presentation to local businesses, churches, senior care agencies, civic organizations &amp; HOA's and Meals-On-Wheels.</p>	0 Agency Presentations*	12 Agency Presentations	15 Agency Presentations
<p>Educate patrons on the benefits of aquatic/ physical fitness &amp; weight training through guest lectures and health fairs/workshops.</p>	2 (Virtual) Awareness Programs 2 Health Fairs 2 Workshops*	0 (Virtual) Awareness Programs 2 Health Fairs 2 Workshops*	2 Awareness Programs 2 Health Fairs 2 Workshops*
<p>Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center</p>	1 Partnership (Active)*	1 Partnership	2 Partnerships
<p><b>Provide space as heating/cooling station</b>  <b>Provide Venue for Heating/Cooling Station in Inclement Weather</b></p>			
<p>Train &amp; keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact info Maintain an advanced level for training, as designated by the state of Texas</p>	5 Staff Certified in CPR/First Aid/AED	5 Staff Certified in CPR/First Aid/AED	6 Staff Certified in CPR/First Aid/AED
<p>Have current first aid supplies available and accessible to staff</p>	2 First Aid Kits 1 Defibrillator 5 AED Trained Staff	2 First Aid Kits 1 Defibrillator 5 AED Trained Staff	2 First Aid Kits 1 Defibrillator 6 AED Trained Staff



Maintain clear and recognizable exit signs for emergency exiting	13 Posted Exit Signs	13 Posted Exit Signs	13 Posted Exit Signs
<b>Provide Safe &amp; Effective Aquatic/Fitness Workout Area for Seniors</b> <b>Maintain an active Aquatic &amp; Fitness Center</b>			
Staff and program a schedule of aquatic/fitness classes	10 (Virtual) Fitness Classes/week scheduled**	10 Fitness Classes/week scheduled	8 Fitness Classes/week scheduled
Maintain equipment to optimal performance levels	Maintenance check 4 x's/year	Maintenance check 4 x's/year	Maintenance check 4 x's/year
Offer evening fitness classes	0 Evening classes	0 Evening classes	Center closes at 4:30 pm
<b>Provide space for an Internet Café with Wi-fi Connections</b> <b>Maintain an Internet Café</b>			
Maintain a novice-friendly environment with staff and volunteers who are technologically savvy	1 Part-Time 0 Volunteer 0 Agency	1 Part-Time 0 Volunteer 0 Agency	1 Part-Time 0 Volunteer 0 Agency
Make available the latest in computing technology/software with scanning and printing services <b>(George Memorial Library)</b>	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens	15 Computers 1 Scanner 1 Printer + Print Free Station w/ Monitor 6 Privacy Screens
Provide a relaxed atmosphere	2 Sitting/Relaxing Areas	2 Sitting/Relaxing Areas	2 Sitting/Relaxing Areas
<b>Provide opportunity for Job Placement/Training</b> <b>Provide opportunity for Job Placement</b>			
Access training and assistance through agencies that have training programs exclusively for unemployed people age 55 or older	0 Participants <i>Last active participant was in 2019</i>	0 Participants <i>Active-Contingent upon County Attorney approval</i>	0 Participants <i>Active-Contingent upon County Attorney approval</i>

\*Closed March 12, 2020 - July 1, 2021 due to COVID-19

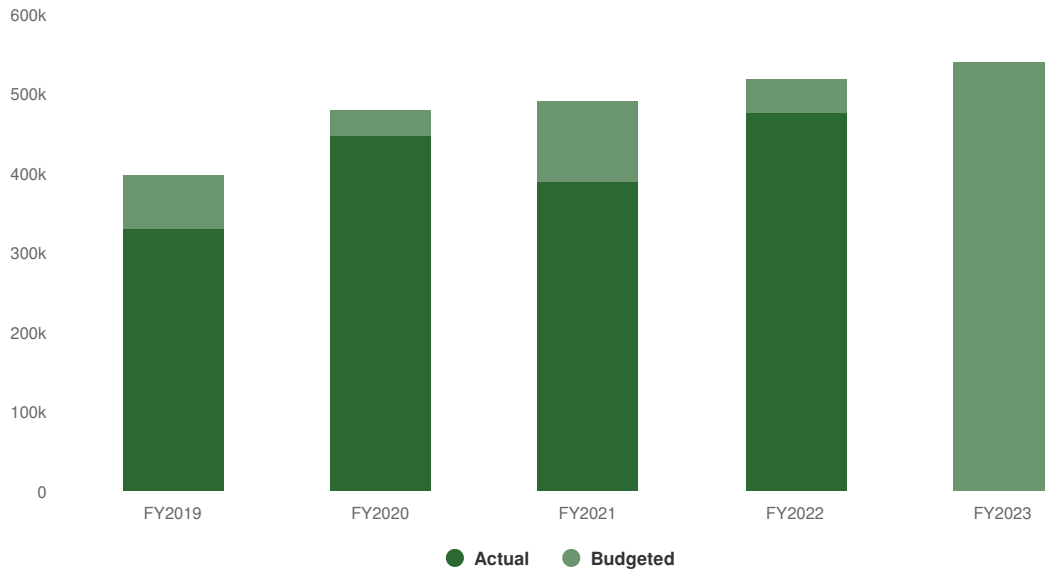
## Expenditures Summary

\$538,892
\$20,786  
(4.01% vs. prior year)



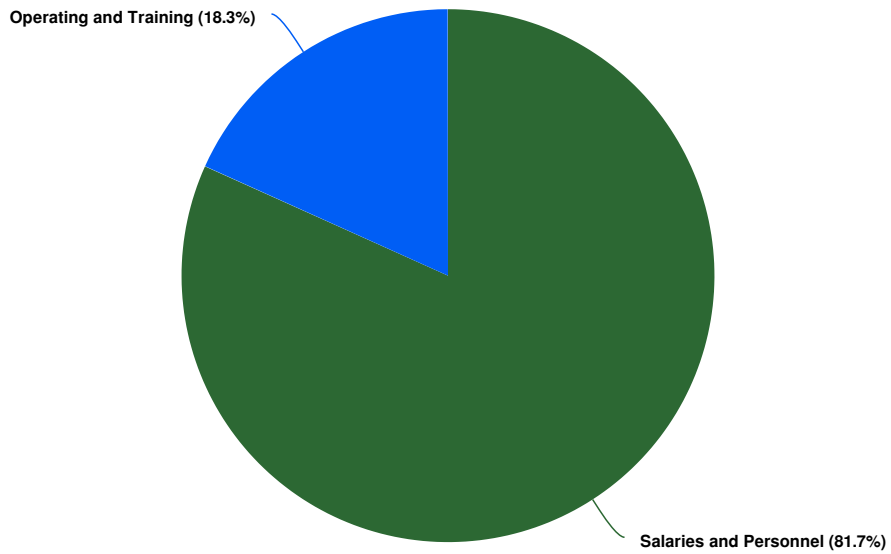


### Seniors Center Proposed and Historical Budget vs. Actual

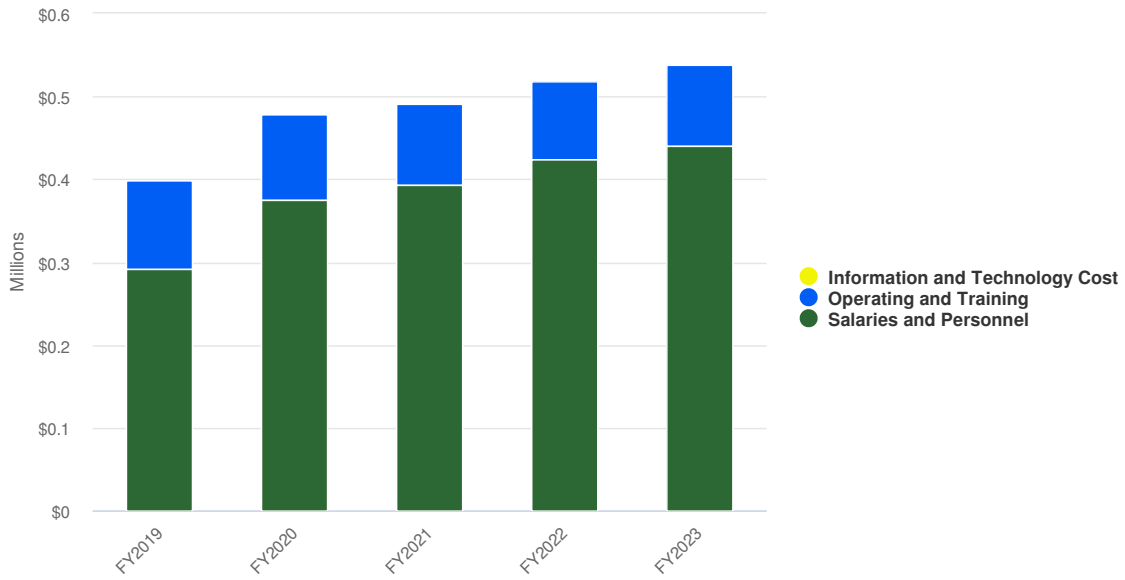


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



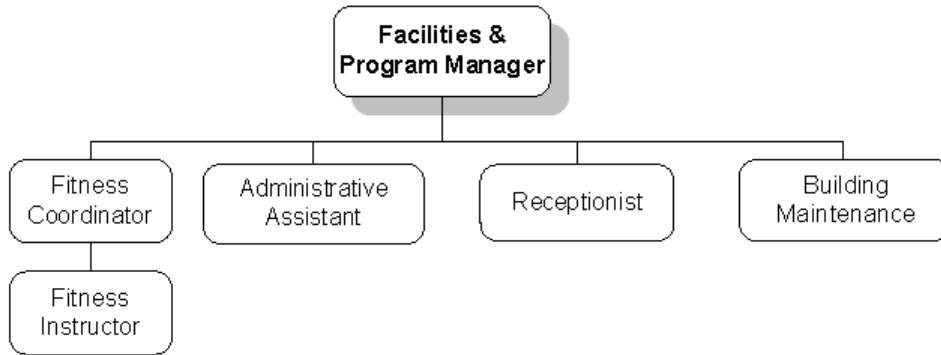
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$213,806	\$266,273	\$278,902	4.7%
Longevity	\$1,858	\$2,189	\$2,390	9.2%
Payroll Taxes	\$15,671	\$20,537	\$21,519	4.8%
Retirement	\$27,357	\$36,108	\$36,765	1.8%
Insurance - Group	\$78,600	\$96,600	\$98,100	1.6%
Workers Comp/Unemployment	\$2,603	\$2,685	\$2,813	4.8%
<b>Total Salaries and Personnel:</b>	<b>\$339,896</b>	<b>\$424,392</b>	<b>\$440,489</b>	<b>3.8%</b>
Operating and Training				
Fees	\$17,504	\$69,744	\$83,700	20%
Travel & Training		\$4,930	\$2,127	-56.9%
Supplies & Maintenance	\$3,716	\$11,523	\$4,700	-59.2%
Property & Equipment	\$19,119	\$0		N/A
Property/Casualty Allocation	\$7,289	\$7,517	\$7,876	4.8%
<b>Total Operating and Training:</b>	<b>\$47,628</b>	<b>\$93,714</b>	<b>\$98,403</b>	<b>5%</b>
Information and Technology Cost				
Information Technology	\$412			N/A
<b>Total Information and Technology Cost:</b>	<b>\$412</b>			<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$387,935</b>	<b>\$518,106</b>	<b>\$538,892</b>	<b>4%</b>



## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022 Job Code	Position Description
	100635100 - Health & Human Services	Full Time Positions	J06017	Receptionist
			J08000	Administrative Assistant
			J10054	Administrative Assistant
			J11178	Health Communications Specialist
			J12096	Special Projects Coordinator
			J13100	Health Communications, Equity & Engagement Director
			J13102	Performance and Innovation Specialist
			J15061	Deputy Director of HHS Operations, Finance & Social Pro
			J18005	Deputy Medical Director
			J19000	Director of H & HS
		New Positions	J12096	Special Projects Coordinator
<b>100635100 - Health &amp; Human Services Total</b>				

## Organizational Chart



# Fairgrounds



**Renee Norton**  
Fairgrounds Manager

## Mission

Fort Bend County Fairgrounds Department's mission is to offer a well-maintained facility that provides a place for residents and visitors to gather together for different events the property hosts. FBC Fairgrounds strives to provide a facility that is safe and family-friendly.

## Goals

1. Increase year round utilization of fairgrounds.
2. Improve the existing facility by providing improvements and maintenance throughout the aging property.
3. Complete capital improvement projects.
4. Continue with the 2020 Parks Bond projects.

## Performance Measures

PERFORMANCE MEASURES	2021 Actual	2022 Actuals	2023 Projected
Number of rental inquiry calls per year	4,200	*N/A	*N/A
Number of rentals per year	1,074	2,050	2,500
Number of satisfied rentals	1,074	2,050	2,500
Revenue Received	\$104,000	\$208,000	\$250,000

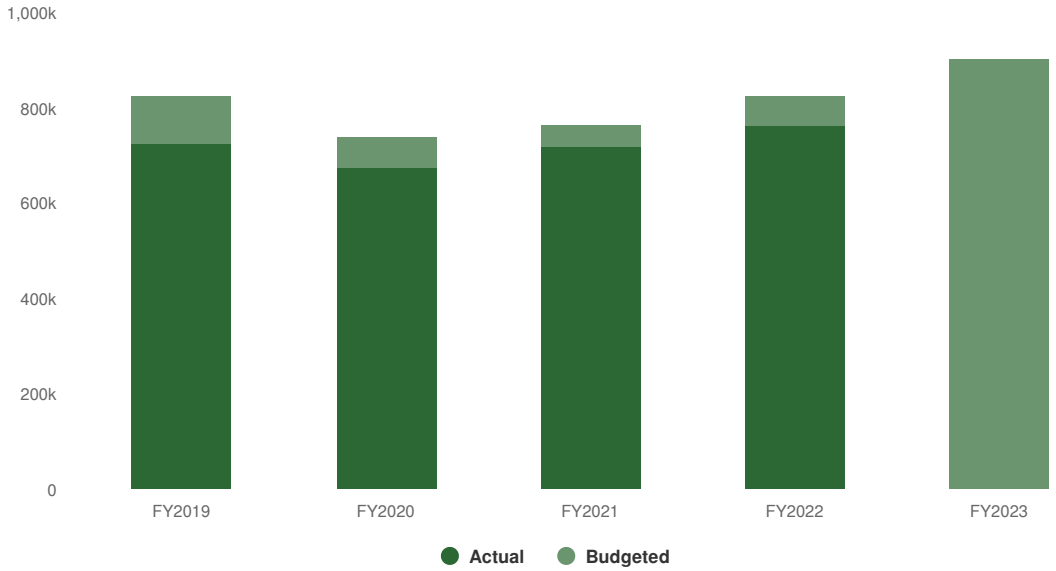
\*N/A = No longer being measured

## Expenditures Summary

**\$902,918** **\$78,167**  
(9.48% vs. prior year)

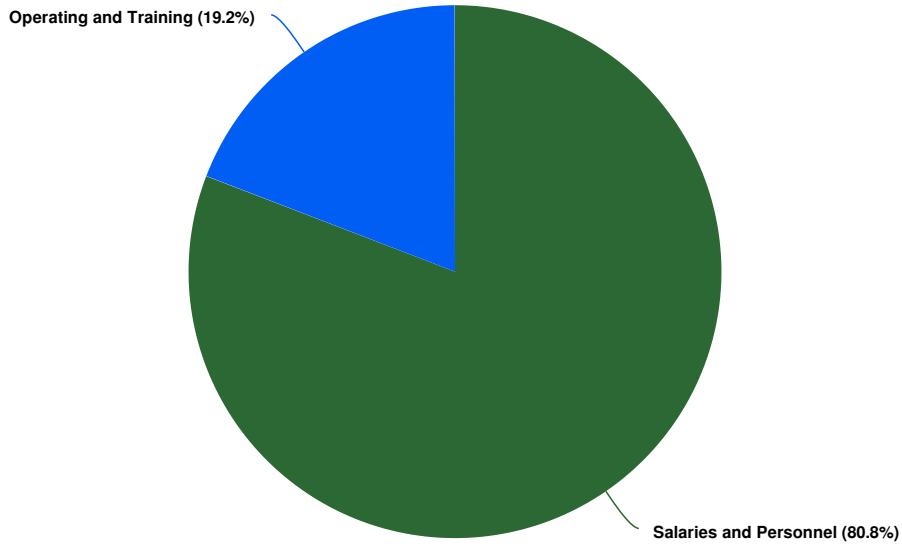


### Fairgrounds Proposed and Historical Budget vs. Actual

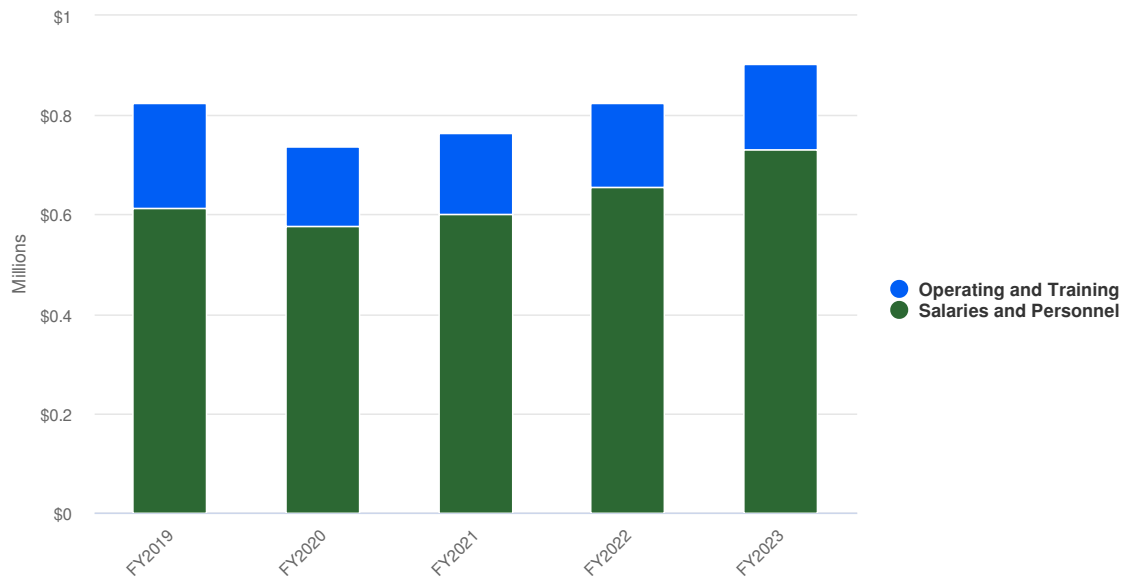


### Expenditures by Category

#### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$344,011	\$372,687	\$419,474	12.6%
Temporary Or Part-Time	\$9,134	\$15,138	\$15,080	-0.4%
Overtime	\$13,202	\$15,000	\$15,000	0%
Longevity	\$1,569	\$2,143	\$2,365	10.4%
Payroll Taxes	\$26,658	\$30,980	\$34,572	11.6%
Retirement	\$45,500	\$54,468	\$59,066	8.4%
Insurance - Group	\$131,000	\$161,000	\$179,850	11.7%
Workers Comp/Unemployment	\$3,897	\$4,050	\$4,519	11.6%
<b>Total Salaries and Personnel:</b>	<b>\$574,972</b>	<b>\$655,466</b>	<b>\$729,926</b>	<b>11.4%</b>
Operating and Training				
Fees	\$10,584	\$45,526	\$35,700	-21.6%
Travel & Training		\$3,800	\$3,952	4%
Supplies & Maintenance	\$115,402	\$105,000	\$116,747	11.2%
Vehicle Maintenance Allocation		\$2,620	\$1,939	-26%
Property & Equipment	\$2,879	\$1,000	\$2,000	100%
Property/Casualty Allocation	\$10,912	\$11,339	\$12,654	11.6%
<b>Total Operating and Training:</b>	<b>\$139,776</b>	<b>\$169,285</b>	<b>\$172,992</b>	<b>2.2%</b>
Information and Technology Cost				
Information Technology	\$830			N/A

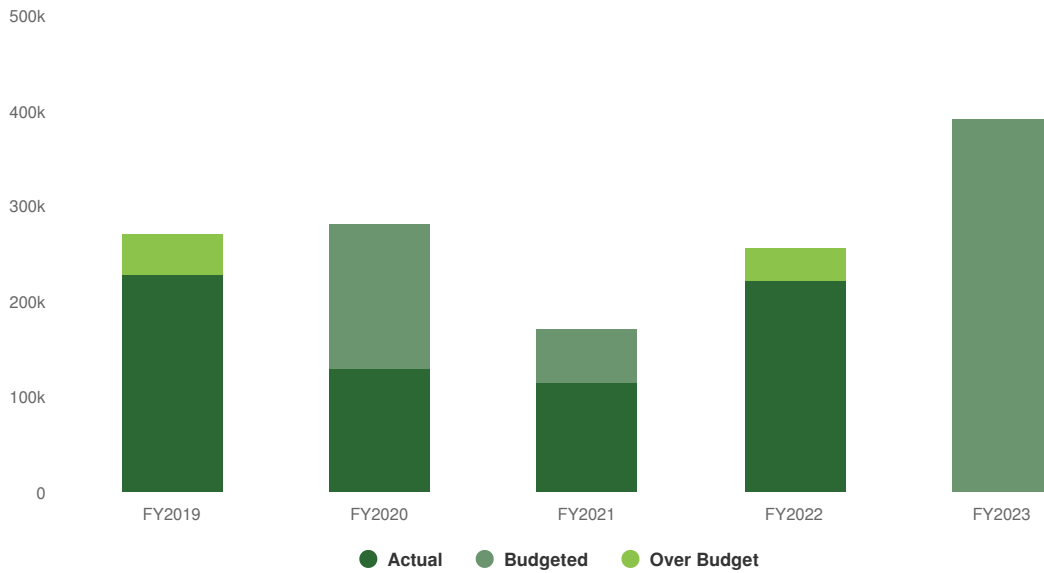


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Information and Technology Cost:	\$830			N/A
<b>Total Expense Objects:</b>	<b>\$715,579</b>	<b>\$824,751</b>	<b>\$902,918</b>	<b>9.5%</b>

## Revenues Summary

**\$390,954** **\$168,664**  
 (75.88% vs. prior year)

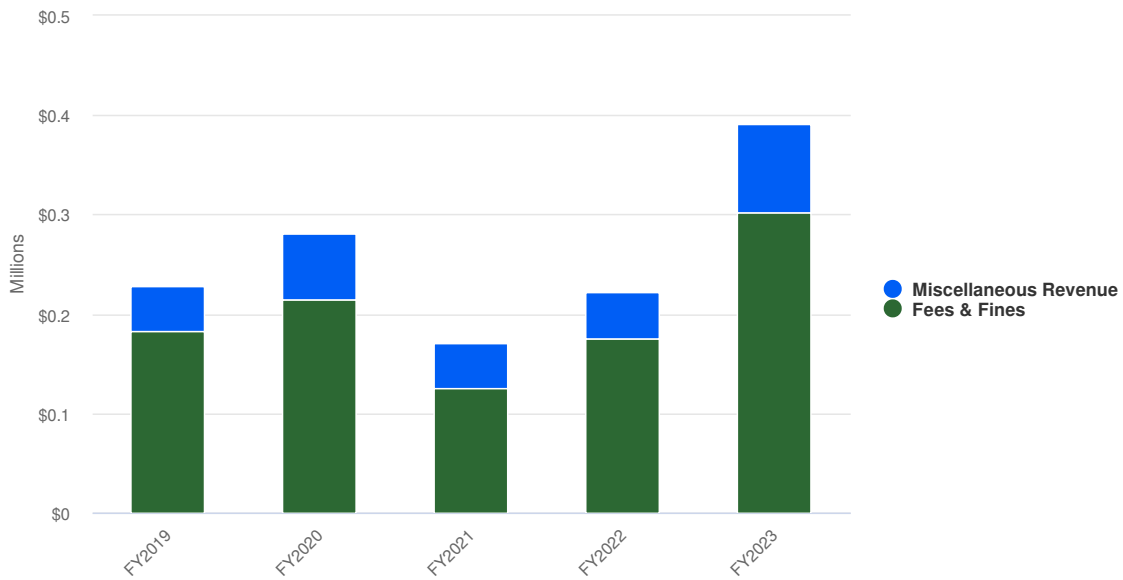
### Fairgrounds Proposed and Historical Budget vs. Actual



## Revenues by Source



### Budgeted and Historical 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source	\$114,942	\$222,290	\$390,954	75.9%
<b>Total Revenue Source:</b>	<b>\$114,942</b>	<b>\$222,290</b>	<b>\$390,954</b>	<b>75.9%</b>

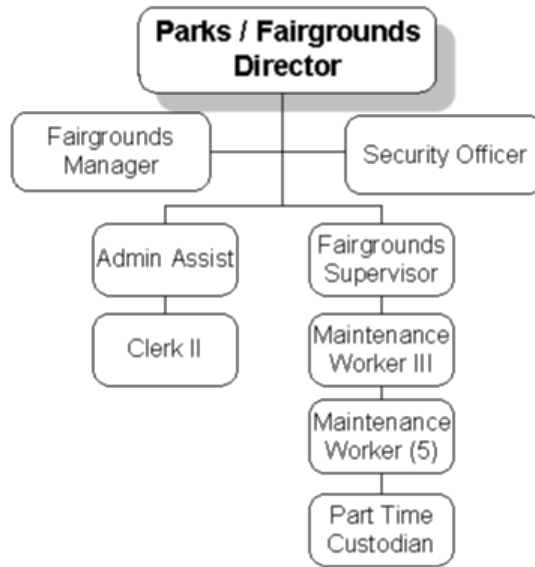
### Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
			Job Code	Position Description			
6551	100655100 - Fairgrounds	Full Time Positions	J05010	Maintenance Worker	G05	5.00	5.00
			J07004	Building Maintenance Wrkr III	G07	1.00	1.00
			J07008	Clerk III	G07	1.00	1.00
			J08000	Administrative Assistant	G08	1.00	1.00
			J08020	Fairgrounds Supervisor	G08	1.00	1.00
			J11104	Fairgrounds Manager	G11	1.00	1.00
		Part Time Positions	J00000	Part-Time Position	G00	1.00	0.72
		New Positions	J09093	NP - Deputy Sheriff	G09	1.00	1.00
		<b>100655100 - Fairgrounds Total</b>					
<b>6551 Total</b>						<b>12.00</b>	<b>11.72</b>





# Organizational Chart



# Parks Department



Darren R. McCarthy  
Parks Director

## Mission

### MISSION

The mission of the Parks Department is to provide high-quality park and recreation facilities and programs that support healthy, active lifestyles for all Fort Bend County residents.

### VISION

To anticipate community needs and deliver exceptional service; and to cultivate an enhanced quality of life through leadership, innovation and cooperative community partnerships.

## Goals

1. **Implementation of a new reservation software aimed to provide better customer service, accuracy and continue high numbers of reservations for our facilities.**
2. **Provide consistency throughout department operations and locations.**
3. **Continue with 2020 Parks Bond improvements in each Precinct.**
4. **Maintain current infrastructure and create replacement schedules for aging infrastructure and equipment.**
5. **Continue to build cooperative community partnerships.**

## Performance Measures

PERFORMANCE MEASURES	2021 Actual	2022 Actuals	2023 Projected
Trash Removal/Restroom & Park Cleaning	2,336	2,967	3,351
Mowing/Weed Eating/Field Maintenance	6,570	5,088	5,542
Park Maintenance/Repairs	9,318	8,971	9,300

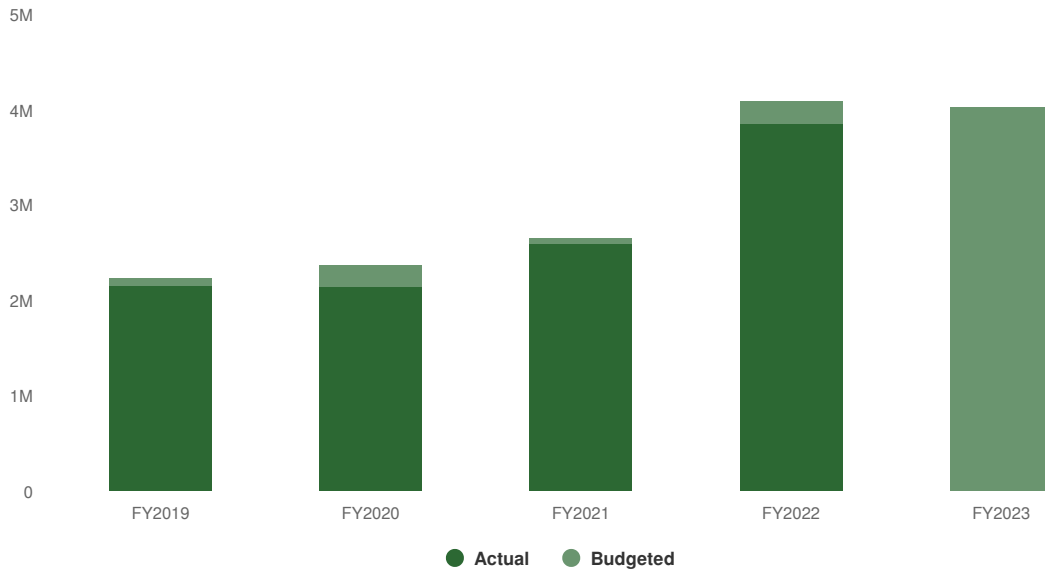
\*Daily logs and monthly reports started in February 2021 to track daily operations of the Parks Maintenance division. Figures above are man-hours used.

## Expenditures Summary

**\$4,021,724** **-\$69,809**  
(-1.71% vs. prior year)



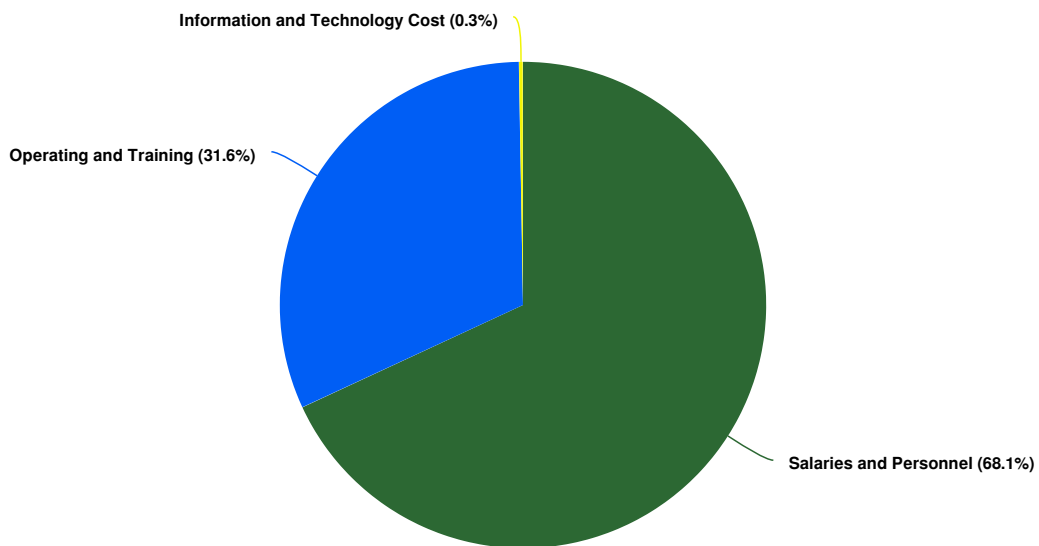
## Parks Department Proposed and Historical Budget vs. Actual



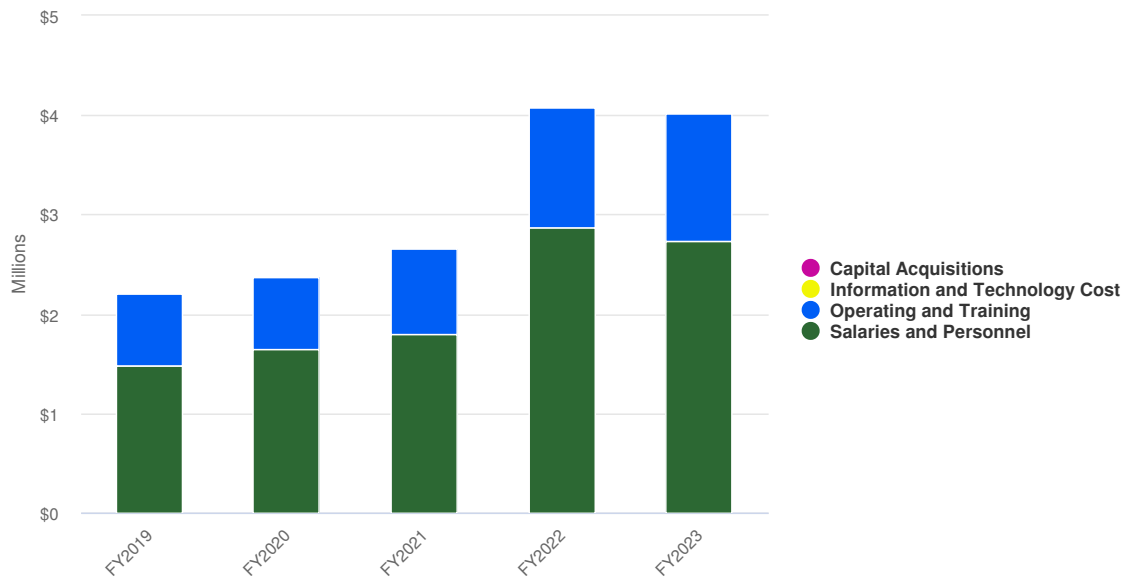
Darren McCarthy accepted the position of Parks Director on January 2, 2021. One of the changes that he requested was to combine the parks that maintained a separate budget with the Parks Department budget. This would allow the parks to work interchangeably and provide an opportunity to place employees at various locations instead of them being assigned to one particular park. For the FY2022 budget, you will see an increase in the Parks budget due to the fulfillment of this request.

## Expenditures by Category

### Budgeted Expenditures by Category



### Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				
Salaries and Labor	\$1,119,868	\$1,631,876	\$1,612,898	-1.2%
Temporary Or Part-Time	\$50,115	\$168,994	\$88,972	-47.4%
Overtime	\$30,259	\$64,000	\$64,000	0%
Longevity	\$10,049	\$13,366	\$13,900	4%
Payroll Taxes	\$89,060	\$143,762	\$136,229	-5.2%
Retirement	\$150,184	\$244,688	\$232,747	-4.9%
Insurance - Group	\$324,225	\$579,600	\$572,250	-1.3%
Workers Comp/Unemployment	\$12,591	\$18,792	\$17,808	-5.2%
<b>Total Salaries and Personnel:</b>	<b>\$1,786,352</b>	<b>\$2,865,078</b>	<b>\$2,738,804</b>	<b>-4.4%</b>
Operating and Training				
Fees	\$575,583	\$706,658	\$735,000	4%
Travel & Training	\$392	\$4,000	\$4,000	0%
Supplies & Maintenance	\$174,690	\$288,759	\$360,000	24.7%
Vehicle Maintenance Allocation		\$58,947	\$108,571	84.2%
Grant/Project Allocations		\$38,000		-100%
Fuel And Oil	\$1,022	\$2,000	\$2,100	5%
Property & Equipment	\$14,404	\$65,500	\$13,016	-80.1%
Property/Casualty Allocation	\$35,253	\$52,591	\$49,834	-5.2%
<b>Total Operating and Training:</b>	<b>\$801,344</b>	<b>\$1,216,455</b>	<b>\$1,272,520</b>	<b>4.6%</b>

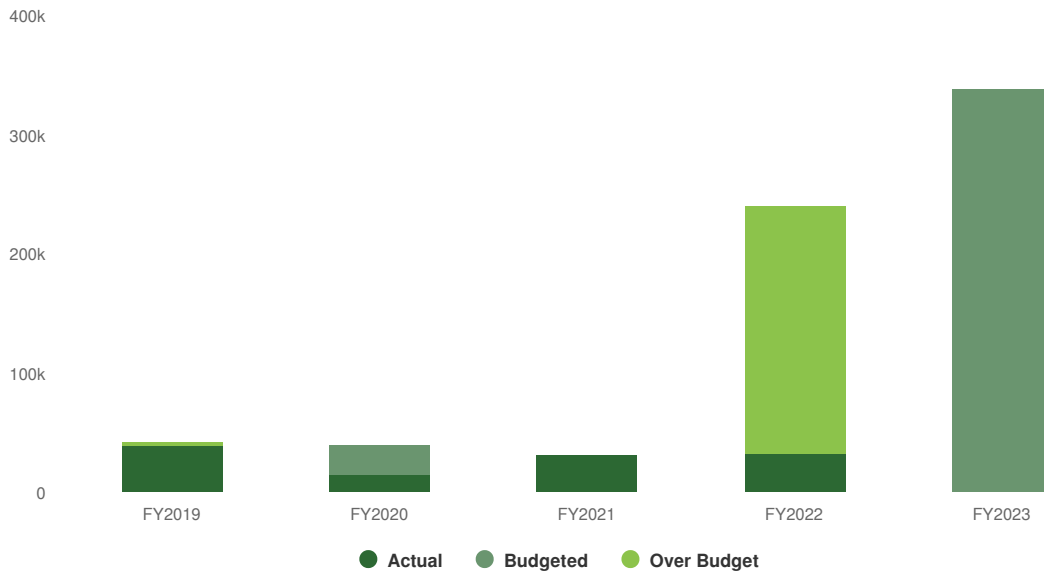


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost				
Information Technology	\$3,209	\$10,000	\$10,400	4%
<b>Total Information and Technology Cost:</b>	<b>\$3,209</b>	<b>\$10,000</b>	<b>\$10,400</b>	<b>4%</b>
Capital Acquisitions				
Capital Acquisition	\$9,216			N/A
<b>Total Capital Acquisitions:</b>	<b>\$9,216</b>			<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$2,600,121</b>	<b>\$4,091,533</b>	<b>\$4,021,724</b>	<b>-1.7%</b>

## Revenues Summary

**\$338,987** **\$306,168**  
 (932.90% vs. prior year)

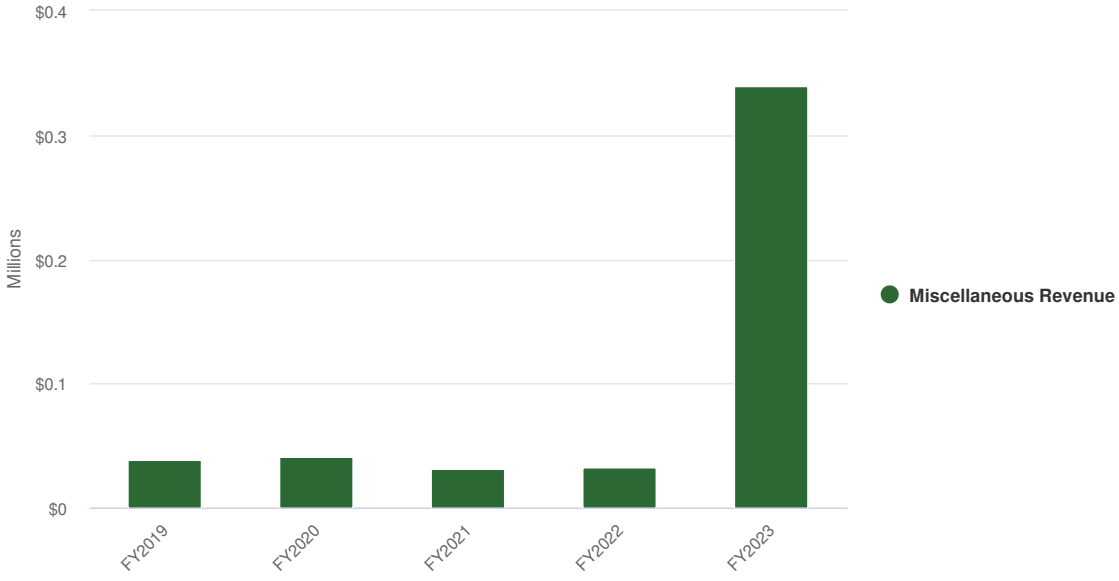
### Parks Department Proposed and Historical Budget vs. Actual



## Revenues by Source



**Budgeted and Historical 2023 Revenues by Source**



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Revenue Source				
Miscellaneous Revenue				
Refunds	\$105			N/A
Building Lease		\$3,353		-100%
Miscellaneous Revenue	\$4,775	\$5,125	\$22,169	332.6%
Rental Of Property	\$27,000	\$24,341	\$316,818	1,201.6%
<b>Total Miscellaneous Revenue:</b>	<b>\$31,880</b>	<b>\$32,819</b>	<b>\$338,987</b>	<b>932.9%</b>
<b>Total Revenue Source:</b>	<b>\$31,880</b>	<b>\$32,819</b>	<b>\$338,987</b>	<b>932.9%</b>

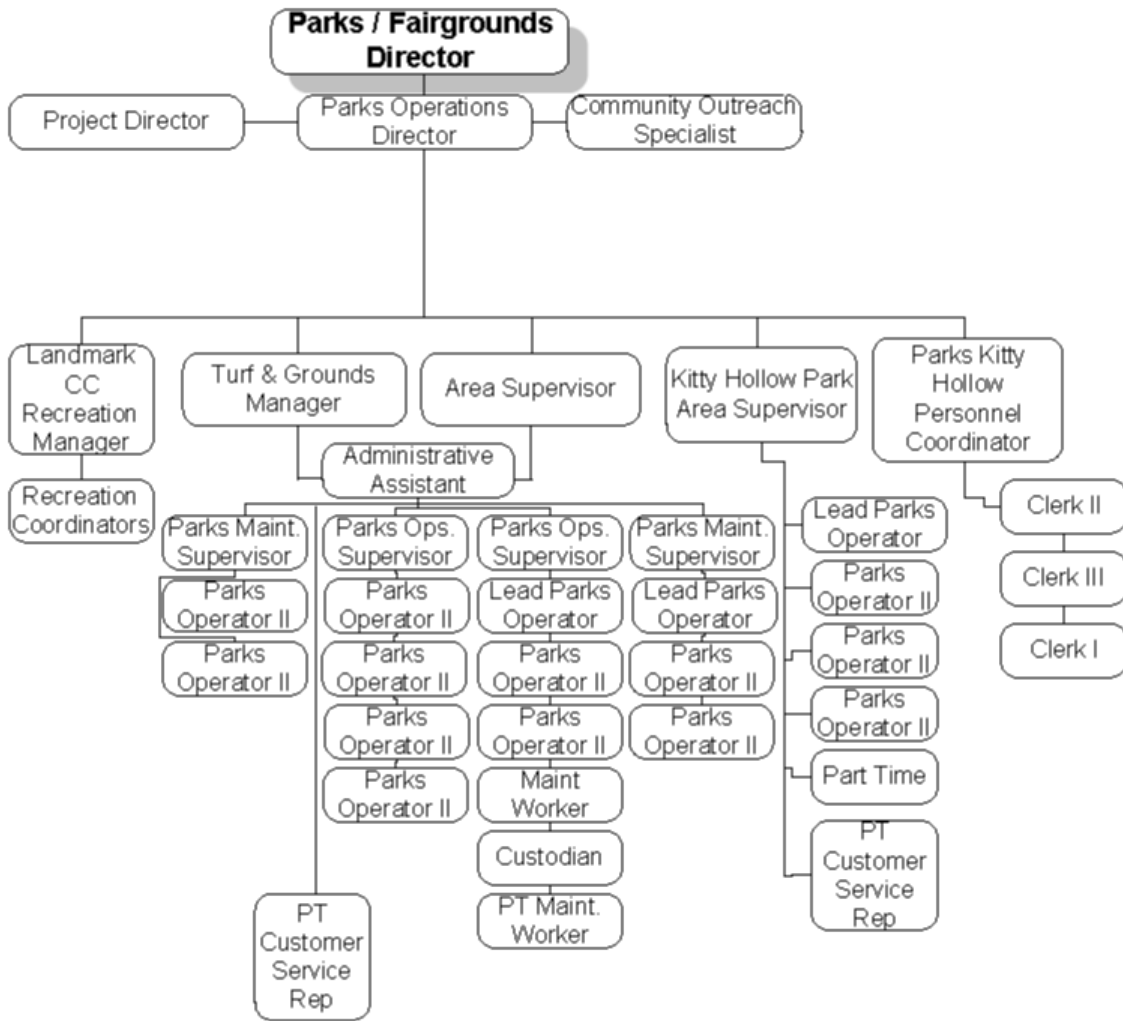


## Authorized Positions

Process Level	Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
			Job Code	Position Description			
6601	100660100 - Parks & Recreation	Full Time Positions	J01000	Custodian	G01	1.00	1.00
			J05010	Maintenance Worker	G05	1.00	1.00
			J05012	Parks Operator II	G05	13.00	13.00
			J06007	Clerk II	G06	2.00	2.00
			J06037	Lead Parks Operator	G06	2.00	2.00
			J08000	Administrative Assistant	G08	2.00	2.00
			J08035	Parks Maintenance Supervisor	G08	2.00	2.00
			J08036	Parks Operation Supervisor	G08	2.00	2.00
			J09001	Administrative Assistant	G09	1.00	1.00
			J09101	Parks Recreation Coordinator	G09	2.00	2.00
			J09102	Personnel Coordinator	G09	1.00	1.00
			J09135	Area Supervisor	G09	2.00	2.00
			J09165	Turf Manager	G09	1.00	1.00
			J11099	Facilities & Programs Manager	G11	1.00	1.00
			J13113	Parks Operation Manager	G13	1.00	1.00
			J13115	Special Projects Manager	G13	1.00	1.00
			J15018	Parks Director	G15	1.00	1.00
		Part Time Positions	J000000	Part-Time Position	G00	6.00	4.32
<b>100660100 - Parks &amp; Recreation Total</b>						<b>42.00</b>	<b>40.32</b>



## Organizational Chart



### Daily Park Historical Data

Daily Park was created in FY2020 and adopted its first budget in FY2021. During the course of FY2022, it was determined that this department would best be managed as a part of the Parks Department. The Actuals for FY2021 were \$265,983 and there are no adopted budgets for FY2022 and FY2023 for Daily Park. The positions were moved to the Parks Department in the FY2022 budget and the budget has been completely absorbed into the Parks Department budget.

### Jones Creek Ranch Historical Data

During the course of FY2022, it was determined that this department would best be managed as a part of the Parks Department. The Actuals for FY2021 were \$505,359 and there are no adopted budgets for FY2022 and FY2023 for Jones Creek Ranch. The positions were moved to the Parks Department in the FY2022 budget and the budget has been completely absorbed into the Parks Department budget.



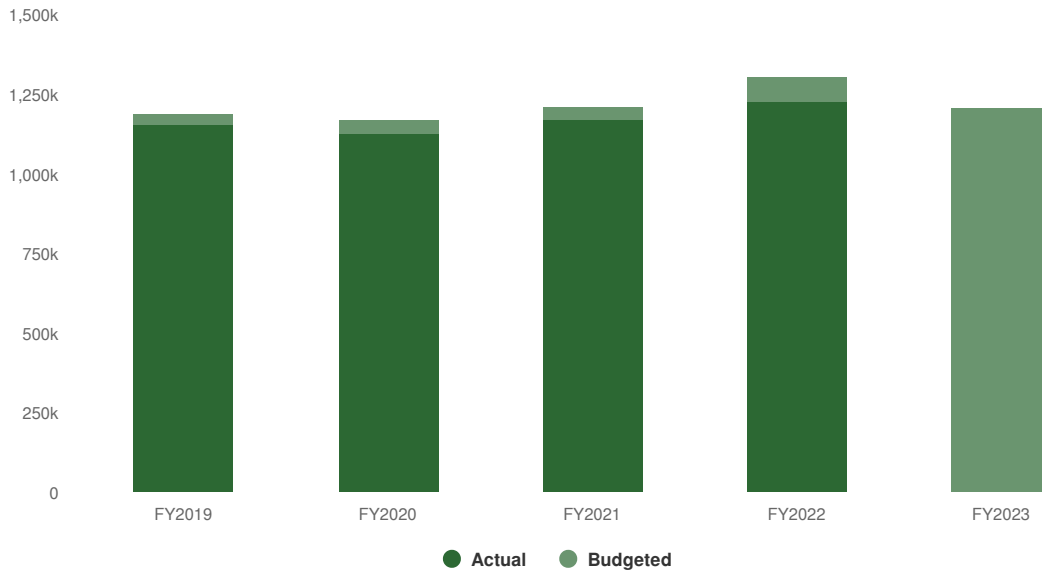


# COOPERATIVE SERVICES

## Expenditures Summary

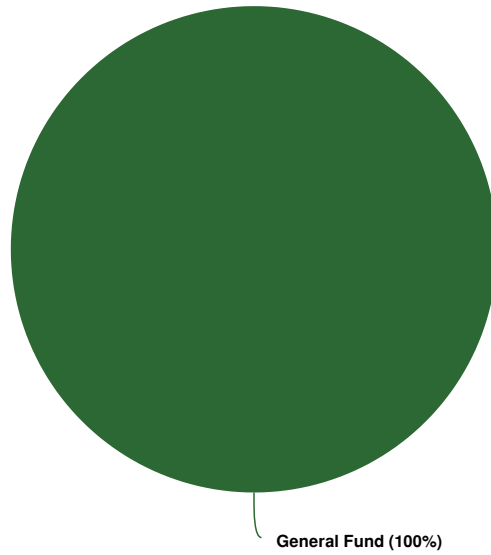
**\$1,209,740** **-\$97,218**  
(-7.44% vs. prior year)

COOPERATIVE SERVICES Proposed and Historical Budget vs. Actual

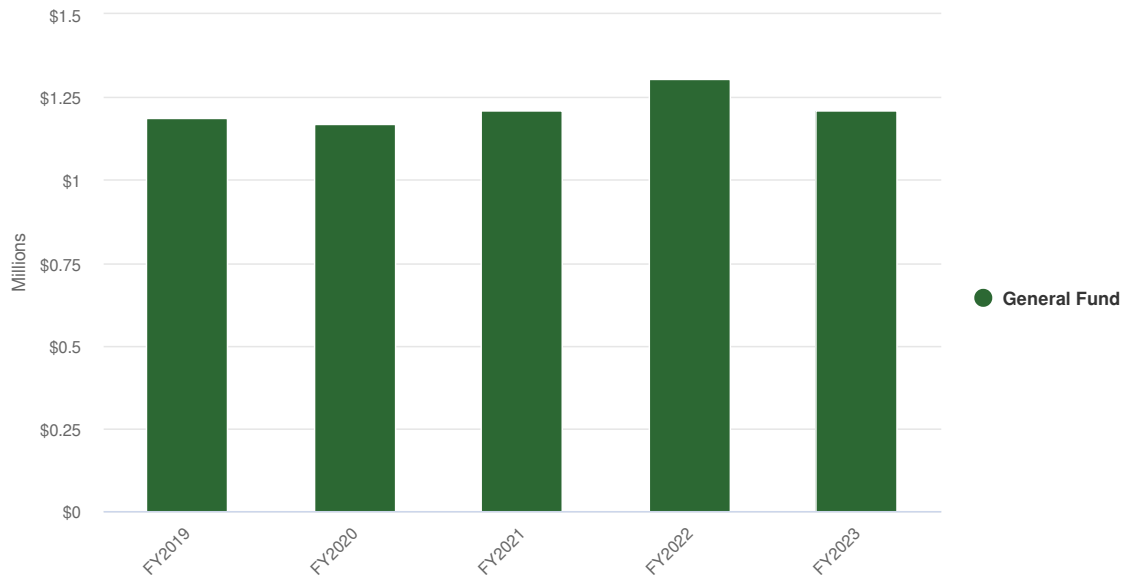


# Expenditures by Fund

## 2023 Expenditures by Fund



## Budgeted and Historical 2023 Expenditures by Fund



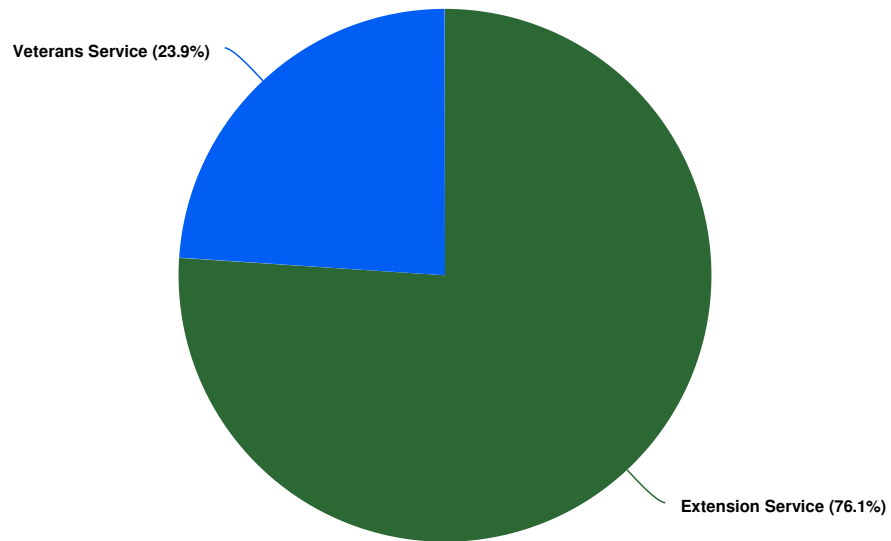
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund				
Salaries and Personnel	\$800,057	\$881,540	\$853,768	-3.2%
Operating and Training	\$370,595	\$425,139	\$353,120	-16.9%



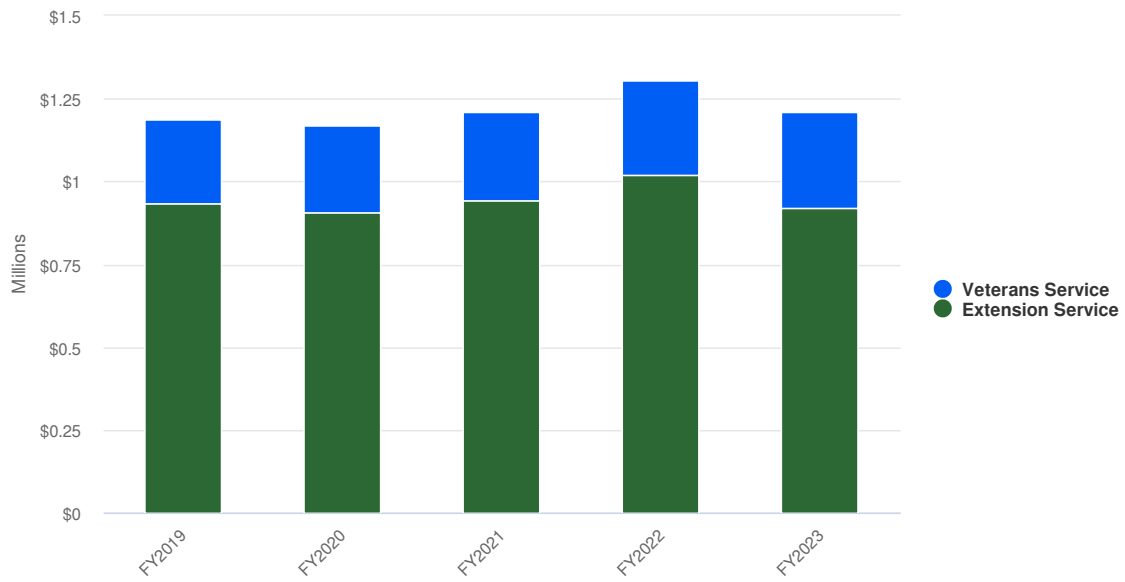
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Information and Technology Cost		\$279	\$2,852	922.2%
<b>Total General Fund:</b>	<b>\$1,170,652</b>	<b>\$1,306,958</b>	<b>\$1,209,740</b>	<b>-7.4%</b>

## Expenditures by Department

### Budgeted Expenditures by Department



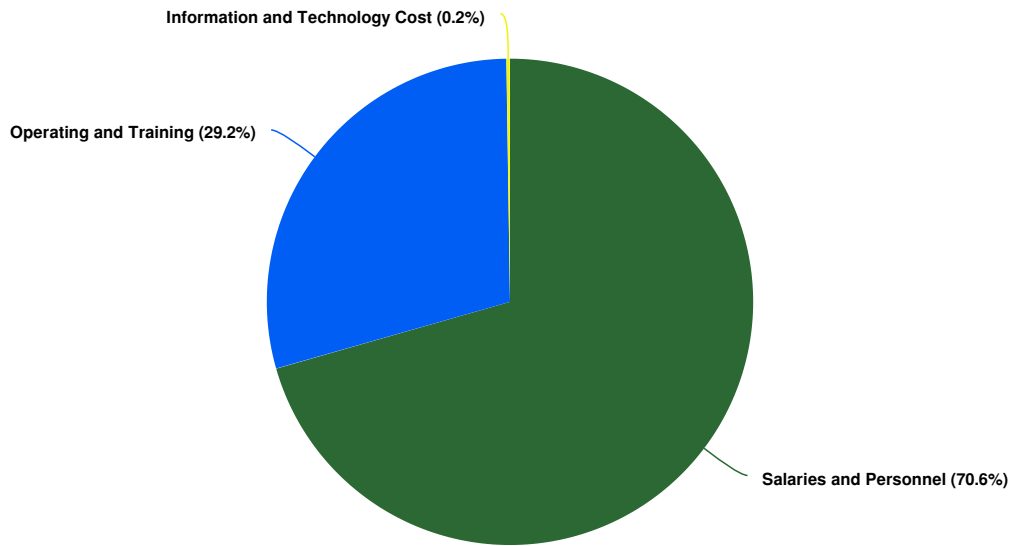
### Budgeted and Historical Expenditures by Function



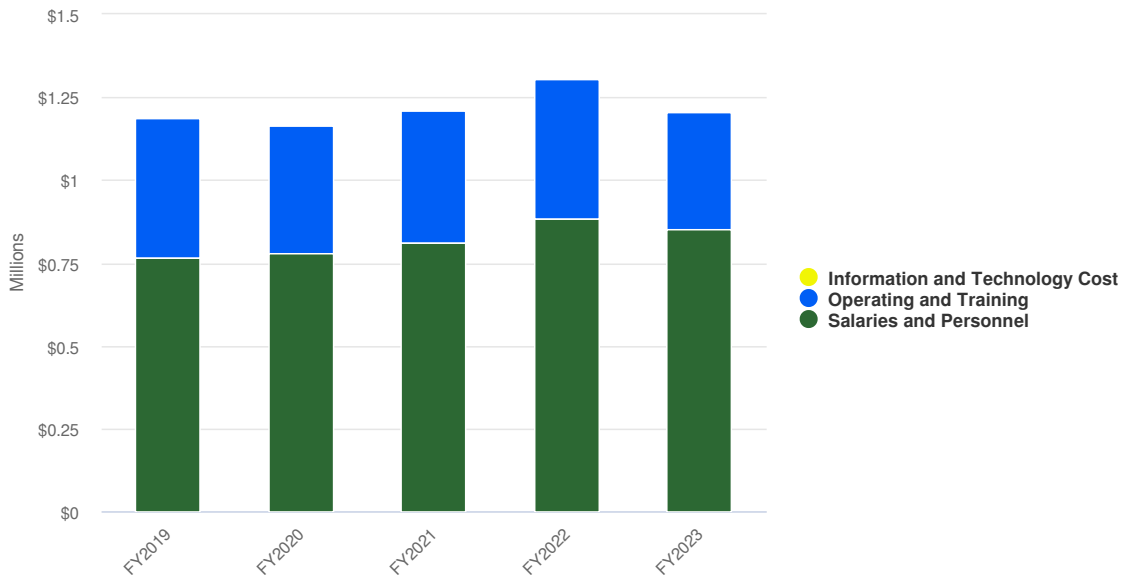
Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures				
Cooperative Services				
Extension Service				
Extension Service	\$910,602	\$1,019,240	\$920,035	-9.7%
<b>Total Extension Service:</b>	<b>\$910,602</b>	<b>\$1,019,240</b>	<b>\$920,035</b>	<b>-9.7%</b>
Veterans Service				
Veterans Service	\$260,050	\$287,718	\$289,705	0.7%
<b>Total Veterans Service:</b>	<b>\$260,050</b>	<b>\$287,718</b>	<b>\$289,705</b>	<b>0.7%</b>
<b>Total Cooperative Services:</b>	<b>\$1,170,652</b>	<b>\$1,306,958</b>	<b>\$1,209,740</b>	<b>-7.4%</b>
<b>Total Expenditures:</b>	<b>\$1,170,652</b>	<b>\$1,306,958</b>	<b>\$1,209,740</b>	<b>-7.4%</b>

# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel	\$800,057	\$881,540	\$853,768	-3.2%

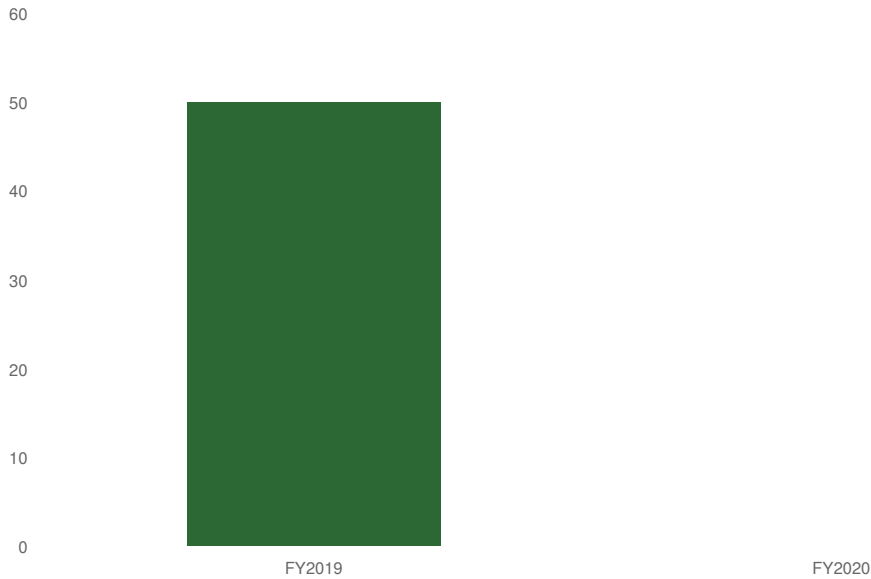


Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Operating and Training	\$370,595	\$425,139	\$353,120	-16.9%
Information and Technology Cost	\$0	\$279	\$2,852	922.2%
<b>Total Expense Objects:</b>	<b>\$1,170,652</b>	<b>\$1,306,958</b>	<b>\$1,209,740</b>	<b>-7.4%</b>

## Revenues Summary

\$0 \$0  
 (% vs. prior year)

### COOPERATIVE SERVICES Proposed and Historical Budget vs. Actual



# Extension Services

**Amy Ressler**  
County Extension Director

## Mission

### **Mission:**

Our mission is to enrich Fort Bend County residents with comprehensive agricultural and life sciences knowledge and services to restore connections among people, agriculture, food, science, and the economy.

### **Vision:**

Our vision is to lead by providing influential, innovative and science-based solutions that position Texas as a national model in connecting agriculture and healthy lives.

### **Capabilities:**

We provide programs, tools, and resources—local and statewide—that teach people how to improve agriculture and food production, advance health practices, protect the environment, strengthen our communities, and enrich youth.



## Goals

1. To educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well-being.
2. To educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.
3. To enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.
4. To foster the development of responsible, productive, and self-motivated youth and adult volunteers through quality programs including the 4-H program, the Master Volunteer programs (Master Gardeners, Master Naturalist, and Master Wellness) and over twenty program area committees and taskforces.
5. To offer learning opportunities and venues that better suit the needs of our clientele. These opportunities and venues may very well include a mix of face-to-face and virtual meetings/ workshops with an increased lineup of taped segments utilizing social media and web pages.

### Highlight:

The Fort Bend County Master Gardeners Association celebrated the newly certified Fall Class of 2021 with an introduction at Commissioners Court on Tuesday, August 23, 2022. Fort Bend County Judge KP George commended the new Master Gardeners.

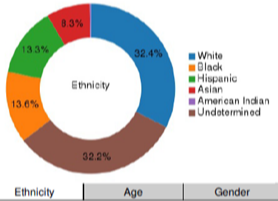
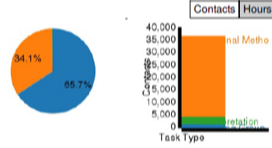
What sets Master Gardeners apart from other home gardeners is their special training in horticulture. In exchange for their training, persons who become Master Gardeners contribute time as volunteers, working through the Extension Office to provide horticultural-related information to their communities. The program requires participants to attend fifty hours of classroom instruction introducing them to basics of horticulture including trees, perennials, landscape design, propagation, turf, entomology & pathology, and the Earth-Kind approach. The 14 Fall 2021 Master Gardener graduates will contribute a minimum of 700 cumulative hours of volunteer service in the coming year. This greatly helps Texas A&M AgriLife Extension in fulfilling its goal of reaching and educating the diverse population of Fort Bend County.



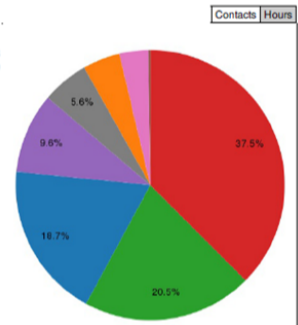


# Performance Measures

Texas Reporting Retrieval - Summary - Fort Bend			
Total Contacts	598,052		
Educational Events	36,850		
Other Contacts	561,202		
Educational Events			
All Session Contacts	36,850	73,559	
Plan Level		Contacts	Hours
In-Depth	24,223	43,694	
Outreach	12,553	29,734	
Organizational Support	74	131	
Task Type		Contacts	Hours
Planning Group	1,697	3,269	
Educational Method	32,471	66,903	
Interpretation	2,682	3,387	
Delivery Method		Contacts	Hours
Face-to-Face	19,615	51,205	
Technology Assisted	17,235	22,354	
Demographics			
Ethnicity		Contacts	Hours
White	11,949	30,804	
Black	5,021	10,006	
Hispanic	4,888	13,066	
Asian	3,062	7,119	
American Indian	77	192	
Undetermined	11,853	12,372	
Age		Contacts	Hours
Adult	14,630	30,344	
Youth	13,484	33,954	
Undetermined	8,736	9,261	
Gender		Contacts	Hours
Male	10,380	25,737	
Female	14,579	35,344	
Undetermined	11,891	12,477	



Breakdown - Fort Bend	Contacts	Hours
Dianne Gertson	6,881	7,523
Amy Ressler	1,655	1,043
Boone Holladay	7,537	18,438
Angela Bosier	13,805	34,780
Lelecia Hardy	3,545	4,262
Amber Foster	88	11
Deanne Garrett	1,276	1,415
Damion Turner	2,063	6,068



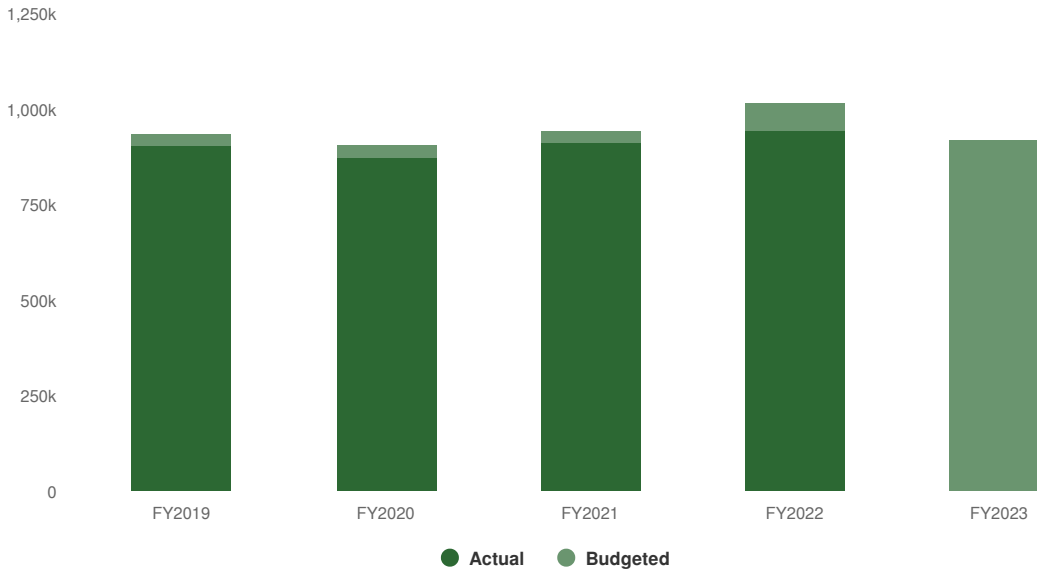
1,533 Sessions reported as part of 1,162 Reports in 53 Plans. Of these, 875 session(s) were predominantly Adult Audiences, while 658 session(s) were predominantly Youth Audiences, and 482 sessions were Technology Assisted.

Other Contacts		
All Contacts	561,202	
Individual Contacts - Direct	3,318	
Individual Contacts - Indirect	59,117	
Newsletters	476,816	
Editions	226	
Educational Resources	2,409	
Individual Contacts - Volunteer	19,316	
Broadcast Mass and Social Media		
Broadcast Mass Media Sessions: 10	Duration: 176	Distribution: 18,244
Social Media Posts: 4,492	Followers: 125,484	
Volunteer Involvement		
Total Involved: 2,480	Hours Contributed: 6,077	

# Expenditures Summary

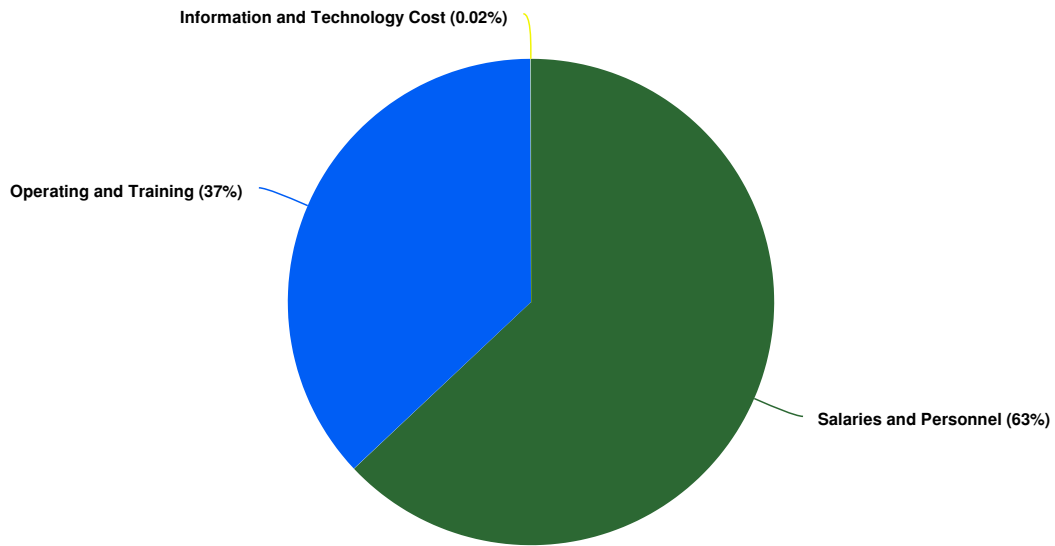
**\$920,035** - \$99,205  
 (-9.73% vs. prior year)

## Extension Services Proposed and Historical Budget vs. Actual

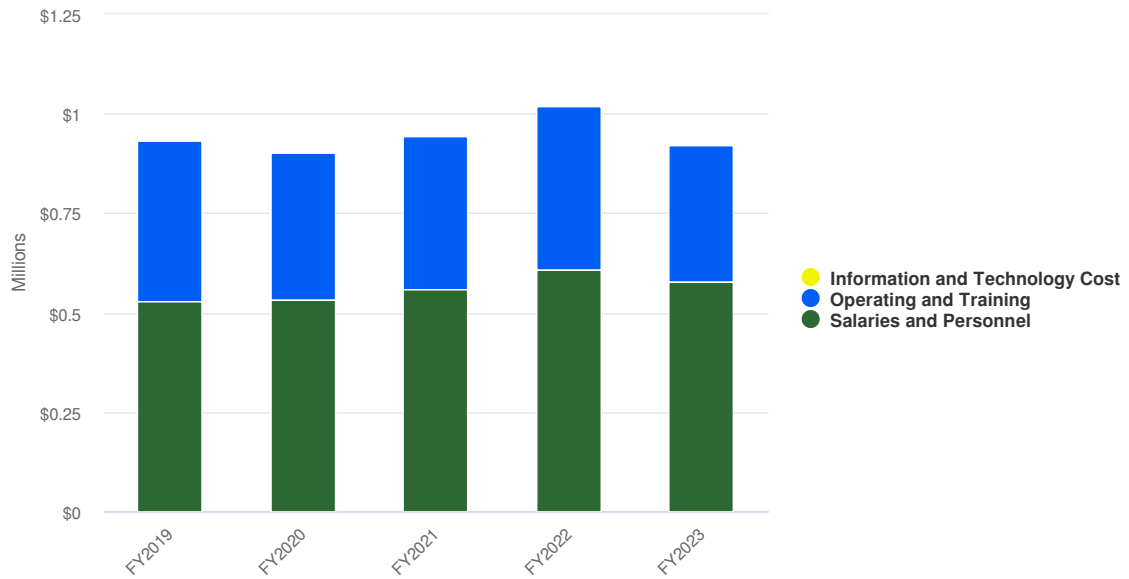


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$364,274	\$387,285	\$364,040	-6%
Longevity	\$4,407	\$4,833	\$4,610	-4.6%
Payroll Taxes	\$27,190	\$29,997	\$28,202	-6%
Retirement	\$45,391	\$52,740	\$48,183	-8.6%
Insurance - Group	\$104,800	\$128,800	\$130,800	1.6%
Workers Comp/Unemployment	\$3,747	\$3,921	\$3,687	-6%
<b>Total Salaries and Personnel:</b>	<b>\$549,809</b>	<b>\$607,576</b>	<b>\$579,521</b>	<b>-4.6%</b>
Operating and Training				
Fees	\$339,450	\$371,763	\$303,810	-18.3%
Travel & Training	\$5,957	\$12,236	\$12,500	2.2%
Supplies & Maintenance	\$4,896	\$9,570	\$8,175	-14.6%
Vehicle Maintenance Allocation		\$6,737	\$5,332	-20.9%
Property & Equipment		\$100	\$175	75%
Property/Casualty Allocation	\$10,491	\$10,979	\$10,322	-6%
<b>Total Operating and Training:</b>	<b>\$360,793</b>	<b>\$411,385</b>	<b>\$340,314</b>	<b>-17.3%</b>
Information and Technology Cost				
Information Technology		\$279	\$200	-28.3%
<b>Total Information and Technology Cost:</b>		<b>\$279</b>	<b>\$200</b>	<b>-28.3%</b>
<b>Total Expense Objects:</b>	<b>\$910,602</b>	<b>\$1,019,240</b>	<b>\$920,035</b>	<b>-9.7%</b>

## Authorized Positions

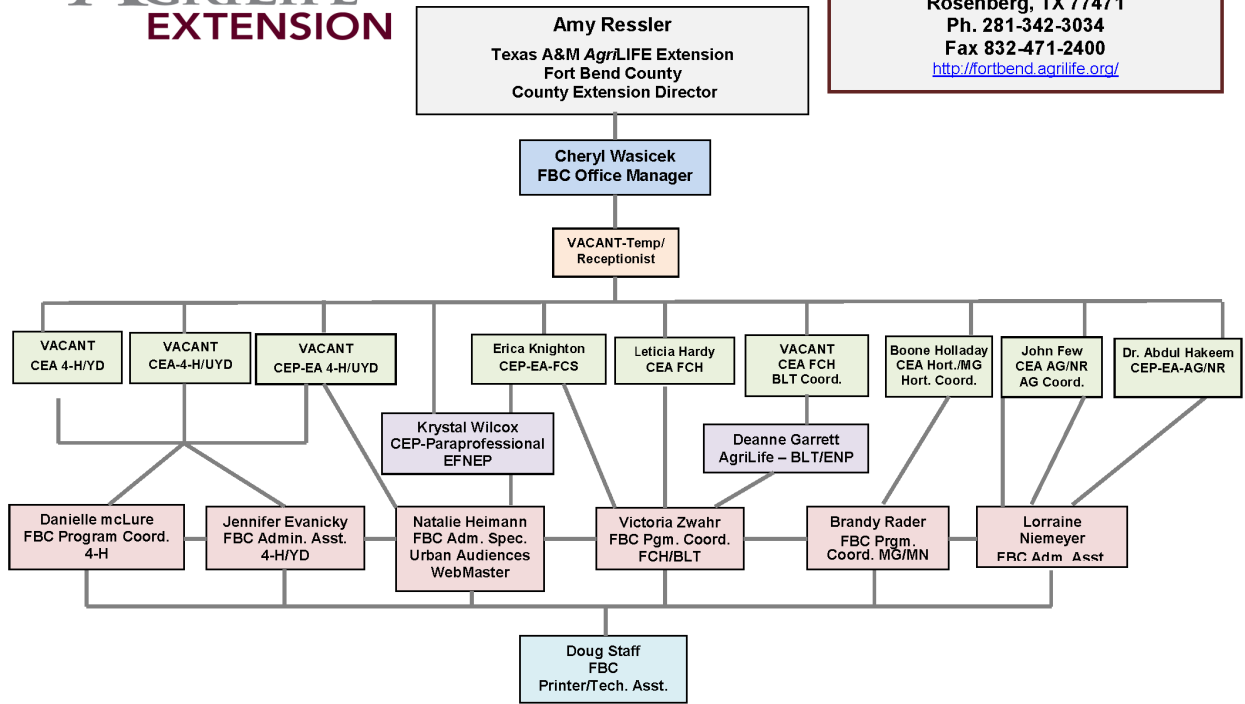
Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100665100 - TX A&M AgriLife Ext Svc	Full Time Positions	J06000	Administrative Assistant	G06	2.00	2.00
		J08042	Program Coord MG/MN	G08	1.00	1.00
		J08053	Administrative Specialist	G08	1.00	1.00
		J08089	Program Coord 4H-AG	G08	1.00	1.00
		J08096	Program Coordinator-FCS	G08	1.00	1.00
		J09054	Technical Assistant	G09	1.00	1.00
		J11004	Administrative Manager	G11	1.00	1.00
<b>100665100 - TX A&amp;M AgriLife Ext Svc Total</b>					<b>8.00</b>	<b>8.00</b>
					<b>8.00</b>	<b>8.00</b>



# Organizational Chart



Texas A&M AgriLife Extension Service  
 Fort Bend County  
 1402 Band Road, Suite 100  
 Rosenberg, TX 77471  
 Ph. 281-342-3034  
 Fax 832-471-2400  
<http://fortbend.agrilife.org/>



# Veterans Services

**Dwight Marshall**  
Veteran Services Officer

## Mission

The Veterans Service Office will actively promote the rights of Fort Bend County veterans and their dependents, and work collaboratively with the Department of Veterans Affairs, Texas Veterans Commission and other Veterans Organizations to ensure that they receive the benefits to which they are entitled.



## Goals

1. Provide extended hours at the VA Community Based Out-Patient Clinics located in Richmond and Sugar Land.
2. Actively seek and continue to partner with other Veterans Organizations that are committed to helping veterans get the services they have earned.
3. Provide support services to Homebound Veterans and Veterans in Nursing Home/ Assisted Living facilities.
4. Provide Veterans Seminars and workshops to ensure Veterans are updated on VA issues and benefits.
5. Enhance community outreach with joint Combined Arms initiatives and Fort Bend County community outreach functions.

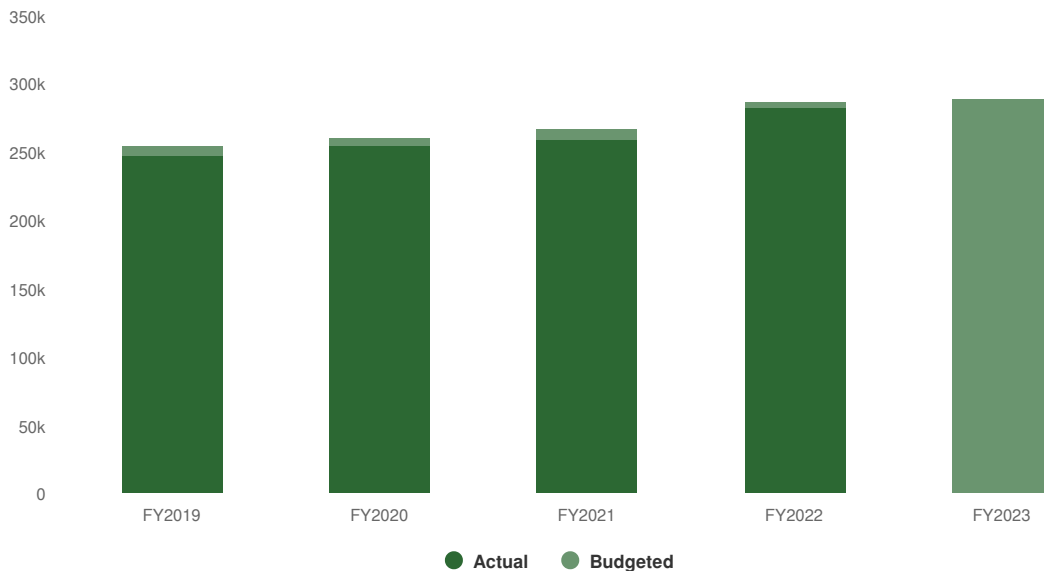
## Performance Measures

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 PROJECTED
<b>Elderly Veterans and Spouses</b>			
Number of site visits to Senior Centers, Nursing Homes and Assisted Living facilities	0	24	72
Number of visits to VA outpatient clinic	36	48	144
Number of Elderly Veterans and Spouses Assisted	223	168	350
<b>Increase Outreach</b>			
Post events to County website and social media	YES	YES	YES
Number of events hosted	0	1	3
Number of events attended	0	5	7
Number of collaborative	0	4	8
Number of applicants seen	350	455	683

## Expenditures Summary

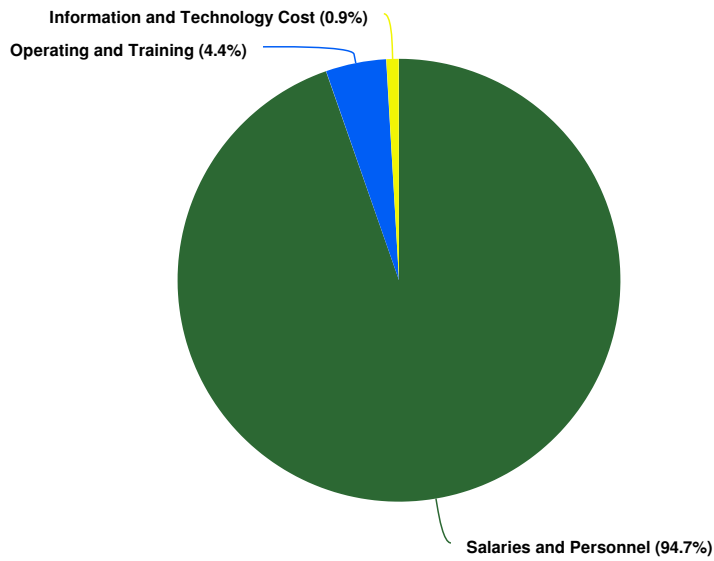
\$289,705 \$1,987  
 (0.69% vs. prior year)

### Veterans Services Proposed and Historical Budget vs. Actual

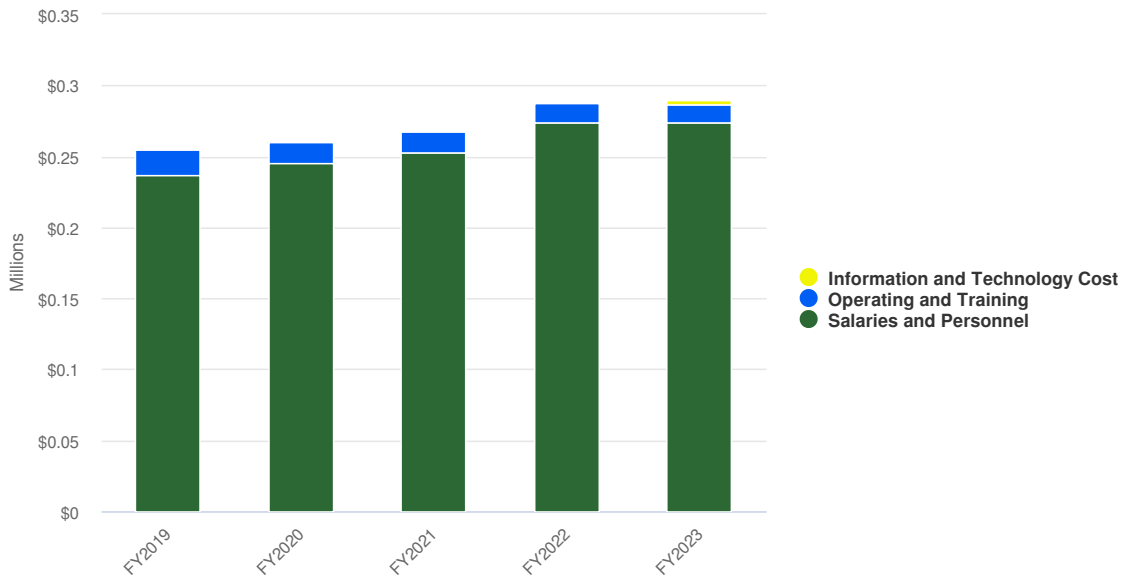


# Expenditures by Category

## Budgeted Expenditures by Category



## Budgeted and Historical Expenditures by Category



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects				
Salaries and Personnel				



Name	FY2021 Actual	FY2022 Adopted Budget	FY2023 Adopted Budget	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Labor	\$172,214	\$182,400	\$182,422	0%
Longevity	\$2,235	\$2,419	\$2,590	7.1%
Payroll Taxes	\$13,160	\$14,139	\$14,153	0.1%
Retirement	\$21,576	\$24,858	\$24,181	-2.7%
Insurance - Group	\$39,300	\$48,300	\$49,050	1.6%
Workers Comp/Unemployment	\$1,764	\$1,848	\$1,850	0.1%
<b>Total Salaries and Personnel:</b>	<b>\$250,248</b>	<b>\$273,964</b>	<b>\$274,247</b>	<b>0.1%</b>
Operating and Training				
Fees	\$1,494	\$2,299	\$2,470	7.4%
Travel & Training		\$1,800	\$1,040	-42.2%
Supplies & Maintenance	\$3,369	\$3,731	\$3,631	-2.7%
Vehicle Maintenance Allocation		\$749	\$485	-35.3%
Property/Casualty Allocation	\$4,939	\$5,175	\$5,180	0.1%
<b>Total Operating and Training:</b>	<b>\$9,802</b>	<b>\$13,754</b>	<b>\$12,806</b>	<b>-6.9%</b>
Information and Technology Cost				
Information Technology			\$2,652	N/A
<b>Total Information and Technology Cost:</b>			<b>\$2,652</b>	<b>N/A</b>
<b>Total Expense Objects:</b>	<b>\$260,050</b>	<b>\$287,718</b>	<b>\$289,705</b>	<b>0.7%</b>

## Authorized Positions

Acct Unit - Dept Name	Position Status	FY2022		Grade	Headcount	FTE Total
		Job Code	Position Description			
100667100 - Veterans Service Office	Full Time Positions	J07001	Administrative Secretary	G07	1.00	1.00
		J10127	Assistant Veteran Services Ofc	G10	1.00	1.00
		J11076	Veteran Services Officer	G11	1.00	1.00
<b>100667100 - Veterans Service Office Total</b>					<b>3.00</b>	<b>3.00</b>
					<b>3.00</b>	<b>3.00</b>





## Organizational Chart



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# DEBT

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## Bond Ratings

### Fort Bend County

Aa1	Moody's
AA+	Fitch
AA+	Standard & Poors (as of 12/31/2014)

### Fort Bend County Drainage District

Aa1	Moody's
A+	Fitch

### Fort Bend County Toll Road Authority - Senior Lien

A2	Moody's
A+	Fitch

# Debt Policy

## DEBT POLICY

### 1.0 Purpose

The purpose of the Fort Bend County, Texas Commissioners Court's ("Commissioners Court") Debt Policy is to establish guidelines for the utilization of debt instruments issued by the County of Fort Bend, Texas ("County"), whether payable from County taxes or payable from certain revenues of the County or its enterprise funds. "Debt Instruments" may include general obligation tax bonds, revenue bonds, subordinate-lien bonds, commercial paper, variable rate demand notes, variable rate auction notes, bond anticipation notes, revenue anticipation notes, tax anticipation notes and capitalized leases, as well as combinations of the foregoing. These Debt Instruments shall only be used to fund the lease, purchase or construction costs of capital assets, infrastructure improvements, and additions, to refund or decrease existing debt, to fund capitalized interest, costs of issuance or to make deposits to reserve funds and other funds required or provided for in debt instruments. Debt Instruments will not be used to fund operating expenses except in extreme circumstances for very short terms. This policy will apply to all debt issued by the County or any district or authority where the Commissioner's Court acts as the governing body. It also may apply to those entities over which the Commissioners Court has oversight authority if the entities governing body approves a recommendation of the Commissioners Court to adopt this policy. This debt policy does not apply to debt issued by the Housing Improvement Corporation, or similar agencies operating in Fort Bend County but responsible to another entity.

The County will ensure all uses of Debt Instruments are in compliance with all statutory requirements, and in accordance with the guidelines contained herein, outstanding ordinances, insurance covenants, and existing agreements. Further, the County will ensure that the utilization of any Debt Instrument provides the most prudent and cost-effective funding possible taking all material matters into account.

### 2.0 Method of Sale

Due to the complexities related to credit issues and the increasing size of the debt issues at the County, the County will normally use a negotiated sale process unless the type or amount of debt warrants either a competitive bidding process or a private placement. A negotiated sale allows flexibility in pricing and establishing terms due to the issuer's involvement.

### 3.0 Parties Involved in a Debt Transaction

#### 3.1 Financial Working Group of the Commissioners Court

The Financial Working Group ("Group") will consist of two members of the Commissioners Court, the County Auditor and the Budget Officer. The Commissioners Court will elect the two members of the Court to sit on the Group. The Group will receive and evaluate all debt proposals, and will consider and recommend debt issues to the whole Commissioners Court.

#### 3.2 Underwriters

The responsibilities of the underwriters and/or commercial paper dealers are to:

- Adhere to the policies, objectives, and guidelines established by the Commissioners Court
- Comply with applicable laws and regulations
- Meet with designated staff members as warranted

The Financial Working Group may recommend and the Commissioners Court may approve underwriting firms and/or commercial paper/variable rate auction note dealers to market the County's debt instruments. These underwriters and dealers will be evaluated based on criteria such as (arranged alphabetically):

- Capital strength and capital commitment to support County financings
- DBE/MBE/WBE commitment
- Distribution capabilities
- Innovative financing ideas
- Knowledge of the County and its bond ordinances
- Local, Houston-region, and state presence
- Ongoing commitment to make a market in County bonds



- Past experience with the types of financings considered by the County
- Regulatory issues

Upon commencement of the issuance of a Debt Instrument, the senior managing underwriter shall provide a detailed estimate of all components of the issue costs, including underwriting fees and anticipated participation of DBE/MBE/WBE firms. An updated estimate must be provided no later than one week prior to pricing. After pricing and prior to closing, the senior managing underwriter shall provide the County and its financial advisors with a post sale analysis of the bond issue, including comparable bond issues, purchasers, and allocation of bonds and takedown. Thirty days after the close of a syndicate, the senior book running manager will make a detailed report on overall economic compensation to each syndicate manager. This will include a summary of allocations and designations of each member.

### **3.3 Bond Counsel**

The County shall engage external bond counsel for each debt issue to perform all services customarily provided by bond counsel, including preparation or review of all debt-authorizing resolutions and related documents and agreements.

### **3.4 Financial Advisors**

The County shall engage an external financial advisor (the "Financial Advisor") for each debt issue to provide recommendations (including the type of financing, call, security and credit enhancement features, term, time and manner of sale, reasonableness of costs, and other terms and conditions) and evaluate at the time of issuance the reasonableness of interest rates, underwriter fees, financing costs, and other related issues. The Financial Advisor will also coordinate communication with rating agencies and potential and existing credit enhancers. The Financial Advisor will sit as ex officio member of the Financial Working Group. For specific issuances and debt transactions, the County may engage an expert financial advisor with specialized knowledge in the specific area being considered.

### **3.5 Debt Ratings and Rating Agency Presentations**

Periodically, the County will provide updates to investors, bond insurers and rating agencies on developments at the County. In addition, ratings from one or more of the nationally recognized municipal bond rating agencies, including Moody's, Standard & Poor's, and Fitch, will be requested for each issuance of a Debt Instrument, unless the size and placement of the debt does not indicate the need for a rating. Full disclosure and open lines of communication shall be maintained with respect to the rating agencies.

## **4.0 Debt Structure and Maturity**

Any capital assets or projects financed through the issuance of Debt Instruments shall be financed for a period not to cause the weighted average life of the debt instruments to exceed the expected average useful life of the asset(s) or project(s). Further, the maturity of any Debt Instrument shall not exceed 30 years. There shall be no "balloon" amortization schedules, except for short-term Debt Instruments when long-term arrangements are planned for permanent financing.

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, Section 53.5 to ½ of the tax rate available to counties, or ½ of \$0.80. So there is a defined debt service tax rate limit of \$0.40 in this code. Since our county is nowhere near this limit, we have no immediate concerns. The county's policy is to issue no more than 25 percent of the total tax rate as a debt service tax rate. The current tax rate would be limited to no more than \$0.08 per \$100 of assessed values for debt service.

### **4.1 Capitalized Interest**

Interest expense may be capitalized only when it is incurred prior to actual operation of the facilities and for a period no greater than one year after the date of beneficial occupancy. Capitalization of interest shall comply with Federal tax provisions and be subject to the review and approval of tax counsel and bond counsel.

### **4.2 Call Provisions**

Call provisions should be included in all bond issues with maturities greater than ten (10) years and should be as short as possible, preferably at 10 years or less, preferably callable at par, and consistent with the lowest interest cost to the County. Instances may exist when issuing bonds that there are no call provisions.

## **5.0 Debt Refunding Parameters**



If market conditions are favorable, the County may undertake a current refunding, a forward refunding, or a taxable refunding. The following criteria should be considered when evaluating any of the above refunding transactions:

- Overall transaction inclusive of costs of issuance, should produce positive net present value ("PV") and gross debt service savings
- PV target of at least 4% if maturity greater than 5 years, 3% if maturity less than 5 and greater than 3 years and then positive net PV savings if the remaining average life of the refunding is less than 3 years unless restructuring versus savings is the goal
- Administrative goal of administrative time or money savings
- The need to structure or restructure the County's overall debt structure and to provide permanent financing
- No extensions of maturity or average life will be made unless needed to restructure the debt portfolio or provide financial relief for the County.

## **6.0 Types of Debt**

### **6.1 Fixed Rate Debt**

Fixed Rate Debt includes all bonds and notes issued at fixed interest rates for individual maturity dates. These rates are established at the date of sale and will not change during the term of each bond. Bond insurance may be used to enhance the marketability of the bonds, as detailed in Section 9.0.

### **6.2 Variable Rate Debt**

The County recognizes that in general, its borrowing for capital requirements are typically best served by fixed rate permanent financing, with adequate call features to allow the County to refinance to lower interest rates if market conditions allow.

The use of variable rate debt shall be used primarily for interim construction debt to mitigate against negative arbitrage during the construction period, and upon accumulation of sufficient variable rate debt, such debt shall be converted to fixed rate debt unless market conditions and other specific factors are sufficient for the County to determine to leave such debt in a variable rate mode for a period of time longer than initially expected.

The County's outstanding debt shall contain no more than 20% of variable rate debt with respect to planned permanent financing. Interim construction debt may exceed 20% if permanent long-term financing arrangements are planned. Any variable rate program should enable the County to match asset and liability lives over the long term. The Commissioners Court will explore the use of interest rate caps and may utilize if found to be cost effective.

#### **6.2.1 Swaps and Other Derivatives**

Swaps and other derivatives proposals shall be reviewed individually. The County recognizes that derivatives issued solely to generate revenues or to relieve rate pressure may be viewed as speculating on direction of interest rates over the term of the contract. The County shall not unduly encumber existing flexibility (call features) or incur additional continuing risk (interest rate and counterparty risk, flexibility, "make whole" provisions) or in any manner adversely affect the credit of the County. Any counter-party to a swap transaction must have a superior credit rating and history. The counterparty's current credit rating should be no less than AA+ or equivalent, and preferably AAA or equivalent.

#### **6.2.2 Commercial Paper**

A tax-exempt commercial paper ("TECP") program may be used to provide projected interim financing at short term borrowing rates. Any outstanding or available TECP shall be counted as variable rate debt per the above policy. The County shall select commercial paper dealers, letter of credit ("LOC") and/or liquidity providers through the request for proposal ("RFP") process. The maximum maturity of any TECP instrument shall not exceed 270 days. A TECP program for a specific project shall not extend more than one year beyond the date of beneficial occupancy for that project. Principal outstanding under a TECP program will be expected to be refinanced to a longer term with fixed or variable rate debt.

### **6.3 Capitalized Lease Agreements**

Capitalized lease agreements or other equipment financing will generally be used only if the present value of lease payments is less than the present value of debt service payment on Debt Instruments issued for the same time frame. Over the lifetime of a lease, the total cost to the County will generally be higher than purchasing the asset outright. As a result, the use of lease/purchase agreements and certificates of participation in the acquisition of vehicles, equipment, and other capital assets shall only be used when other advantages to the County more than offset the additional cost.



## 7.0 Conversion of Variable Rate Debt to Fixed Rate Debt

It may be desirable for the County to convert some or all of its variable rate debt to fixed rate debt to mitigate the possible negative impact of rising short-term interest rates. The Commissioners Court desires to have an established methodology to determine when the Commissioners Court should consider if such a conversion is appropriate. Accordingly, the following policy shall be followed by the County.

- If the Financial Working Group determines that the projection of average variable interest rates is rising to a level that would approach the projected long term interest rates, or if other financial factors exist (e.g., need for additional variable rate borrowing that would otherwise exceed the limitations of the policy), then the Budget Officer, as representative of the working group shall brief the Commissioners Court on the issue and give the groups recommendation that variable rate debt be converted to fixed rate, and the time frame for doing so and other pertinent information as deemed necessary.

After reviewing this information, the Commissioners Court shall consider this information and decide if it wants to convert to fixed rate debt. The Budget Officer, as representative of the Financial Working Group, shall report the status of projected variable interest rates and long term rates to the Commissioners Court as the situation warrants.

## 8.0 Rolling Coverage

The Commissioners Court recognizes that certain coverage for revenue debt is required by the relative bond ordinances and could produce coverage revenues in excess of the capital needs of the County and the particular enterprise fund. This coverage requirement could cause rates, fees and charges to be imposed so as to make the County less competitive with other regions. If permitted by ordinance, the Commissioners Court shall consider in such situations applying up to 50% of the prior fiscal year's coverage in order to meet the next fiscal year's coverage requirement with a limitation that revenues must be at least one times coverage in any year.

## 9.0 Bond Insurance and Other Credit Enhancements

The County and its Financial Advisor will evaluate the use of bond insurance in the marketing of each debt issuance. In conjunction with the commercial paper program or variable rate demand or auction notes the County may utilize a letter of credit or liquidity facility. Bond insurance shall be obtained when a present value cost/benefit analysis indicates that the cost of the insurance is less than the net debt service, assuming the bonds were issued without the enhancement, or, in such other cases as factors may require, despite an unfavorable cost analysis.

Letters of credit or liquidity facilities shall be used only when the marketability of the debt is enhanced.

## 10.0 Surety Bonds

A surety bond may be used in lieu of fully funding the required reserve funds if the cost of the surety bond is less than the incremental present value of the net debt service required for funding the reserve fund. The use of surety bonds shall not exceed more than fifty percent (50%) of the reserve requirement.

## 11.0 Continuing Disclosure

The County shall provide certain updated financial information annually and shall provide timely notice of specified material events to each Nationally Recognized Municipal Securities Information Repository (a "NRMSIR") then recognized by the Securities and Exchange Commission ("SEC") and any public or private repository designated by the State of Texas as the state information depository (the "SID") in compliance with Rule 15c2-12.

## BOND RATINGS

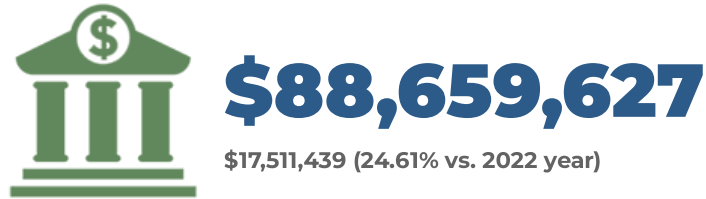
In November 2020, Fort Bend County was rated by two rating agencies for Certificates of Obligation, Series 2020A and Fort Bend County Drainage District Permanent Improvement Bonds, Series 2020. Our current ratings are AA+ by Fitch and Aa1 by Moody's, both very solid ratings. Considering that the County recently successfully passed a mobility bond referendum, it is essential that we maintain these excellent ratings.

## DEBT LIMITS

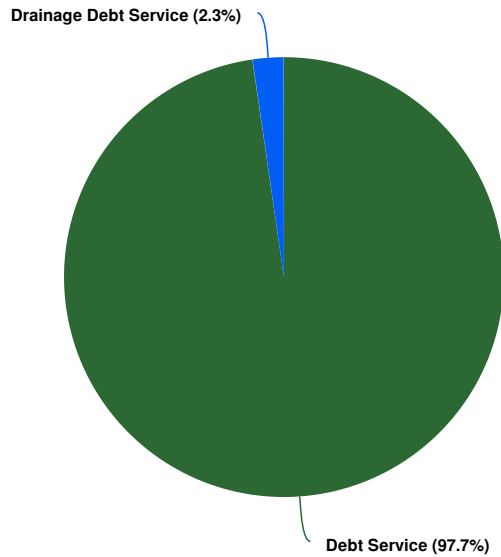


Section 4.0 of the Fort Bend County Debt Policy shown above is to limit issuance of no more than 25 percent of the total tax rate as an Interest & Sinking tax rate. The current total tax rate for Fort Bend County and Fort Bend County Drainage District is \$0.4600 per \$100 valuation, therefore the total debt service tax rate may not exceed \$0.115 per \$100 valuation. The Fort Bend County Interest & Sinking rate is \$0.0752 while the Drainage District Interest & Sinking rate is \$0.00180 for a total of \$0.077 per \$100 valuation, well below Fort Bend County's limit.

## Government-wide Debt Overview



### Debt by Fund

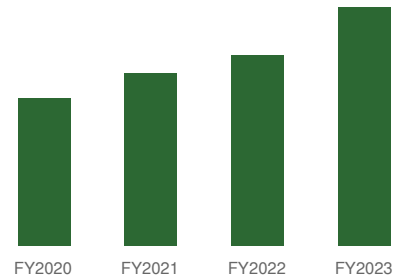


	FY2020	FY2021	FY2022	FY2023	% Change
<b>All Funds</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	
Debt Service	\$53,293,391	\$62,802,279	\$69,117,863	\$86,629,302	25.3%
Drainage Debt Service	\$0	\$3,262,770	\$2,030,325	\$2,030,325	0%
<b>Total All Funds:</b>	<b>\$53,293,391</b>	<b>\$66,065,049</b>	<b>\$71,148,188</b>	<b>\$88,659,627</b>	<b>24.6%</b>



## Debt Service

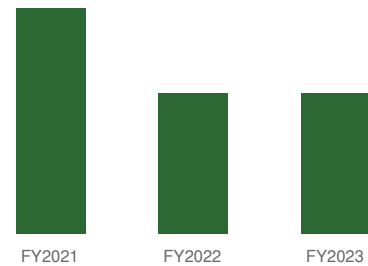
Fund 605: Fort Bend County Debt Service



	FY2020	FY2021	FY2022	% Change
<b>Debt Service</b>	—	—	—	<b>FY2022 vs FY2023</b>
Debt Service	\$53,293,391	\$62,802,279	\$69,117,863	10.1%
<b>Total Debt Service:</b>	<b>\$53,293,391</b>	<b>\$62,802,279</b>	<b>\$69,117,863</b>	<b>10.1%</b>

## Drainage Debt Service

Fund 610: Drainage District Debt Service



	FY2022	FY2023	% Change
<b>Drainage Debt Service</b>	—	—	
Drainage Debt Service	\$2,030,325	\$2,030,325	0%
<b>Total Drainage Debt Service:</b>	<b>\$2,030,325</b>	<b>\$2,030,325</b>	<b>0%</b>

## All County Debt Service Expense Budget

DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
64700 LEASE/RIGHT OF USE	\$ 99,909,125	\$ -	\$ 214,940
67000 DEBT SERVICE PRINCIPAL	\$ 39,125,428	\$ 38,495,303	\$ 67,297,011
68000 DEBT SERVICE INTEREST	\$ 25,698,738	\$ 30,584,561	\$ 30,401,605
68500 DEBT SERVICE FEES	\$ 38,384	\$ 38,000	\$ 36,000
68600 DEBT ISSUANCE COSTS	\$ 75,600	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 164,847,274</b>	<b>\$ 69,117,864</b>	<b>\$ 97,949,556</b>



## All County Debt Service Revenue Budget

DESCRIPTION	2021	2022	2023
	ACTUALS	ADOPTED	ADOPTED
<b>57 TAXES</b>	\$ 56,371,122	\$ 62,214,973	\$ 90,113,691
<b>59 INTERGOVERNMENTAL REVENUE</b>	\$ 12,699,711	\$ 730,000	\$ 1,723,750
<b>60 INTEREST</b>	\$ 29,406	\$ 30,000	\$ 25,000
<b>61 MISCELLANEOUS REVENUE</b>	\$ 1,199,614	\$ 1,047,048	\$ 1,297,048
<b>62 TRANSFERS IN</b>	\$ 672,028	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 70,971,881</b>	<b>\$ 64,022,021</b>	<b>\$ 93,159,489</b>

## All County Debt Service Total Expense Summary

DESCRIPTION	2021	2022	2023
	ACTUALS	ADOPTED	PROPOSED
605680200 DEBT SERVICE, 63 EXPENSES	\$ 10,000	\$ 2,604,000	\$ 3,502,000
605680250 2012 UNLIMITED TAX ROAD, 63 EXPENSES	\$ 2,644,500	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING, 63 EXPENSES	\$ 2,079,533	\$ 364,600	\$ 2,148,850
605680260 2015A UNLMTD TAX ROAD & RFDG, 63 EXPENSES	\$ 4,522,725	\$ 4,523,475	\$ 4,521,100
605680265 2015B FACILITIES REFUNDING, 63 EXPENSES	\$ 8,817,608	\$ 3,185,400	\$ 28,858,525
605680270 2016A UNLMTD TAX ROAD & RFDG, 63 EXPENSES	\$ 6,850,584	\$ 2,863,500	\$ 7,056,000
605680275 2016B FACILITIES & J.C. RFDG., 63 EXPENSES	\$ 8,621,300	\$ 8,618,550	\$ 8,616,925
605680280 2017 TAX NOTES (MOBILITY), 63 EXPENSES	\$ 584,225	\$ 584,196	\$ 601,897
605680285 2017A TAX ROAD, 63 EXPENSES	\$ 5,278,000	\$ 5,282,000	\$ 5,280,875
605680290 2017 CERTIFICATES OF OBLIGATIO, 63 EXPENSES	\$ 1,144,309	\$ 1,156,957	\$ 1,171,838
605680295 2017B CO Series - QECB, 63 EXPENSES	\$ 570,429	\$ 572,428	\$ 572,429
605680315 2010 FBFCWSC REFUNDING, 63 EXPENSES	\$ 893,950	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG, 63 EXPENSES	\$ 5,819,075	\$ 4,039,950	\$ 4,038,575
605680325 2019 FACILITIES BOND, 63 EXPENSES	\$ 2,730,200	\$ 2,734,425	\$ 2,732,900
605680330 2020 CERTIFICATES OF OBLIGATION, 63 EXPENSES	\$ 3,837,200	\$ 3,846,450	\$ 3,848,200
605680335 2020 UNLIMITED TAX ROAD, 63 EXPENSES	\$ 3,799,875	\$ 3,803,625	\$ 3,803,375
605680340 2020 GENL OBLIG REFUNDING BOND, 63 EXPENSES	\$ 2,596,639	\$ 3,550,514	\$ 3,769,139
605680345 2020 FBC TAX NOTE, 63 EXPENSES	\$ 1,642,826	\$ 1,994,218	\$ 1,994,396
605680350 2020A CERTIFICATES OF OBLIG, 63 EXPENSES	\$ 533,483	\$ 1,299,800	\$ 1,302,050
605680355 2022 CERTIFICATES OF OBLIG, 63 EXPENSES	\$ -	\$ -	\$ 2,559,525
605680357 FBC TAX NOTE SERIES 2021, 63 EXPENSES	\$ 23,399	\$ 11,618,657	\$ -
605680360 2022 UNLIMITED TAX ROAD, 63 EXPENSES	\$ -	\$ -	\$ 2,530,750
605701000 LEASE-GENERAL ADMIN, 63 EXPENSES	\$ 424,169	\$ 214,940	\$ 214,940
605701010 LEASE GA-BUILDING, 63 EXPENSES	\$ 210,777	\$ 216,508	\$ 54,518
605701020 LEASE-GA-NWM Cisco, 63 EXPENSES	\$ 490,831	\$ 490,831	\$ 490,831
605701025 LEASE - NETWORK REFRESH, 63 EXPENSES	\$ (440,105)	\$ 1,060,346	\$ 1,060,346
605701030 LEASE - STEALTH WATCH SERVER, 63 EXPENSES	\$ 164,573	\$ 164,574	\$ 164,574
605701035 PITNEY BOWES MAIL EQUIP, 63 EXPENSES	\$ 33,803	\$ 45,070	\$ 45,069
605701040 LEASE-GA-1908 AVE E, 63 EXPENSES	\$ -	\$ -	\$ 50,000
605701045 LEASE-GA-COMM PCT 3 OFFICE, 63 EXPENSES	\$ -	\$ -	\$ 43,186
605701050 LEASE-GA-ECON DEVELOPMT OFFICE, 63 EXPENSES	\$ -	\$ -	\$ -
605703000 LEASE-AJ-JP 1-2 OFFICE, 63 EXPENSES	\$ -	\$ -	\$ 39,000
605707010 LEASE-PS-AXON (SO), 63 EXPENSES	\$ -	\$ -	\$ 2,594,893
605708000 LEASE-PARKS-EPICENTER, 63 EXPENSES	\$ 100,963,366	\$ 4,282,850	\$ 4,282,850
<b>605 DEBT SERVICE TOTAL</b>	<b>\$ 164,847,274</b>	<b>\$ 69,117,864</b>	<b>\$ 97,949,556</b>
610680120 DRAINAGE DEBT SERVICE, 63 EXPENSES	\$ -	\$ 202,000	\$ 202,000
610680205 2020 DRAINAGE BONDS, 63 EXPENSES	\$ 667,078	\$ 1,828,325	\$ 1,832,325
<b>610 DRAINAGE DEBT SERVICE TOTAL</b>	<b>\$ 667,078</b>	<b>\$ 2,030,325</b>	<b>\$ 2,034,325</b>
<b>DEBT TOTAL</b>	<b>\$ 165,514,352</b>	<b>\$ 71,148,189</b>	<b>\$ 99,983,881</b>



## All County Debt Service Expenditures

Entity:	<b>605680255 - 2014 UNLMTD TAX ROAD REFUNDING</b>		
<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
67000 DEBT SERVICE PRINCIPAL	\$ 1,690,000	\$ -	\$ 1,830,000
68000 DEBT SERVICE INTEREST	\$ 387,950	\$ 362,600	\$ 306,850
68500 DEBT SERVICE FEES	\$ 1,583	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 2,079,533</b>	<b>\$ 364,600</b>	<b>\$ 2,138,850</b>

Entity:	<b>605680260 - 2015A UNLMTD TAX ROAD &amp; RFDG</b>		
<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
67000 DEBT SERVICE PRINCIPAL	\$ 2,735,000	\$ 2,875,000	\$ 3,020,000
68000 DEBT SERVICE INTEREST	\$ 1,786,725	\$ 1,646,475	\$ 1,499,100
68500 DEBT SERVICE FEES	\$ 1,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 4,522,725</b>	<b>\$ 4,523,475</b>	<b>\$ 4,521,100</b>

Entity:	<b>605680265 - 2015B FACILITIES REFUNDING</b>		
<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
67000 DEBT SERVICE PRINCIPAL	\$ 11,005,000	\$ 5,495,000	\$ 25,825,000
68000 DEBT SERVICE INTEREST	\$ 4,311,275	\$ 3,609,775	\$ 3,031,525
68500 DEBT SERVICE FEES	\$ 1,417	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 15,317,692</b>	<b>\$ 9,106,775</b>	<b>\$ 28,858,525</b>

Entity:	<b>605680270 - 2016A UNLMTD TAX ROAD &amp; RFDG</b>		
<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
67000 DEBT SERVICE PRINCIPAL	\$ 7,800,000	\$ 3,890,000	\$ 4,300,000
68000 DEBT SERVICE INTEREST	\$ 3,660,500	\$ 3,163,500	\$ 2,754,000
68500 DEBT SERVICE FEES	\$ 1,417	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 11,461,917</b>	<b>\$ 7,055,500</b>	<b>\$ 7,056,000</b>

Entity:	<b>605680275 - 2016B FACILITIES &amp; J.C. RFDG.</b>		
<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
67000 DEBT SERVICE PRINCIPAL	\$ 4,710,000	\$ 4,950,000	\$ 5,465,000
68000 DEBT SERVICE INTEREST	\$ 3,911,800	\$ 3,670,300	\$ 3,149,925
68500 DEBT SERVICE FEES	\$ 1,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 8,622,800</b>	<b>\$ 8,622,300</b>	<b>\$ 8,616,925</b>

Entity:	<b>605680280 - 2017 TAX NOTES (MOBILITY)</b>		
<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
67000 DEBT SERVICE PRINCIPAL	\$ 527,000	\$ 537,000	\$ 579,000



<b>68000 DEBT SERVICE INTEREST</b>	\$ 59,554	\$ 46,999	\$ 20,897
<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ 2,000	\$ 2,000
<b>TOTAL</b>	\$ 586,554	\$ 585,999	\$ 601,897

**Entity: 605680285 - 2017A TAX ROAD**

<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ 3,285,000	\$ 3,450,000	\$ 3,815,000
<b>68000 DEBT SERVICE INTEREST</b>	\$ 1,995,375	\$ 1,827,000	\$ 1,463,875
<b>68500 DEBT SERVICE FEES</b>	\$ 1,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	\$ 5,281,375	\$ 5,279,000	\$ 5,280,875

**Entity: 605680290 - 2017 CERTIFICATES OF OBLIGATION**

<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ 770,000	\$ 805,000	\$ 870,000
<b>68000 DEBT SERVICE INTEREST</b>	\$ 357,894	\$ 339,309	\$ 299,838
<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ 2,000	\$ 2,000
<b>TOTAL</b>	\$ 1,127,894	\$ 1,146,309	\$ 1,171,838

**Entity: 605680295 - 2017B CO Series - QECCB**

<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ 196,217	\$ 403,076	\$ 432,839
<b>68000 DEBT SERVICE INTEREST</b>	\$ 177,995	\$ 167,353	\$ 137,590
<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ 2,000	\$ 2,000
<b>TOTAL</b>	\$ 374,212	\$ 572,429	\$ 572,429

**Entity: 605680320 - 2018 UNLMTD TAX ROAD & RFDG**

<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ 3,455,000	\$ 3,525,000	\$ 1,975,000
<b>68000 DEBT SERVICE INTEREST</b>	\$ 2,467,575	\$ 2,293,075	\$ 2,061,575
<b>68500 DEBT SERVICE FEES</b>	\$ 1,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	\$ 5,923,575	\$ 5,820,075	\$ 4,038,575

**Entity: 605680325 - 2019 FACILITIES BOND**

<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ 1,070,000	\$ 1,120,000	\$ 1,215,000
<b>68000 DEBT SERVICE INTEREST</b>	\$ 1,658,350	\$ 1,609,200	\$ 1,515,900
<b>68500 DEBT SERVICE FEES</b>	\$ 1,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	\$ 2,729,350	\$ 2,731,200	\$ 2,732,900

**Entity: 605680330 - 2019 FACILITIES BOND**



ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 2,495,000
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 1,272,139
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 3,769,139

Entity: 605680335 -

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 1,235,000
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 2,566,375
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 3,803,375

Entity: 605680340 -

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 2,160,000
68000 DEBT SERVICE INTEREST	\$ 308,079	\$ -	\$ 1,388,514
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
68600 DEBT ISSUANCE COSTS	\$ 310,646	\$ -	\$ -
68900 PMT. TO REFUNDED BOND ESCROW AGENT	\$ 40,355,628	\$ -	\$ -
TOTAL	\$ 40,974,354	\$ -	\$ 3,550,514

Entity: 605680345 -

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 1,890,000
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 102,396
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
68600 DEBT ISSUANCE COSTS	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 1,994,396

Entity: 605680350 -

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 570,000
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 730,050
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 1,302,050

Entity: 605680355 CERTIFICATES OF OBLIG

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 1,015,000



68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 1,542,525
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 2,559,525

Entity:

**605680360 2022 UNLIMITED TAX ROAD**

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 700,000
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 1,828,750
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ 2,000
TOTAL	\$ -	\$ -	\$ 2,530,750

Entity:

**605701000**

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
64700 LEASE/RIGHT OF USE	\$ 806,885	\$ -	\$ 214,940
67000 DEBT SERVICE PRINCIPAL	\$ 214,940	\$ -	
68000 DEBT SERVICE INTEREST	\$ -	\$ -	
68500 DEBT SERVICE FEES	\$ -	\$ -	
TOTAL	\$ 1,021,825	\$ -	\$ 214,940

Entity:

**605701010**

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
64700 LEASE/RIGHT OF USE	\$ 608,838	\$ -	\$ -
67000 DEBT SERVICE PRINCIPAL	\$ 169,771	\$ -	\$ 54,384
68000 DEBT SERVICE INTEREST	\$ 1,886	\$ -	\$ 134
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ 780,495	\$ -	\$ 54,518

Entity:

**605701020**

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
64700 LEASE/RIGHT OF USE	\$ 2,300,921	\$ -	\$ -
67000 DEBT SERVICE PRINCIPAL	\$ 484,714	\$ -	\$ 490,831
68000 DEBT SERVICE INTEREST	\$ 6,117	\$ -	\$ -
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ 2,791,751	\$ -	\$ 490,831

Entity:

**605701025**

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 971,498
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 88,847
TOTAL	\$ -	\$ -	\$ 1,060,345

Entity:

**605701030**

2021	2022	2023
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ACCOUNT	ACTUALS	ADOPTED	ADOPTED
64700 LEASE/RIGHT OF USE	\$ 771,512	\$ -	\$ -
67000 DEBT SERVICE PRINCIPAL	\$ 164,573	\$ -	\$ 154,338
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 10,234
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ 936,085	\$ -	\$ 164,572

Entity: 605701035

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 41,501
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 3,568
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 45,069

Entity: 605701040

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 28,989
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 21,010
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 49,999

Entity: 605701045

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 38,634
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 4,551
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 43,185

Entity: 605701050

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 14,297
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 10,542
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 24,839

Entity: 605703000

ACCOUNT	2021 ACTUALS	2022 ADOPTED	2023 ADOPTED
67000 DEBT SERVICE PRINCIPAL	\$ -	\$ -	\$ 36,794
68000 DEBT SERVICE INTEREST	\$ -	\$ -	\$ 9,765
68500 DEBT SERVICE FEES	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 46,559



<b>Entity:</b>	<b>605707010</b>		
	<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>
	<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ -	\$ -
	<b>68000 DEBT SERVICE INTEREST</b>	\$ -	\$ -
	<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -

<b>Entity:</b>	<b>605708000</b>		
	<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>
	<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ -	\$ -
	<b>68000 DEBT SERVICE INTEREST</b>	\$ -	\$ -
	<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ -
	<b>TOTAL</b>	\$ -	\$ -

<b>Entity:</b>	<b>610680120</b>		
	<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>
	<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ -	\$ 2,014,500
	<b>68000 DEBT SERVICE INTEREST</b>	\$ -	\$ 1,246,270
	<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ 2,000
	<b>TOTAL</b>	\$ -	\$ 3,262,770

<b>Entity:</b>	<b>610680205</b>		
	<b>ACCOUNT</b>	<b>2021 ACTUALS</b>	<b>2022 ADOPTED</b>
	<b>67000 DEBT SERVICE PRINCIPAL</b>	\$ -	\$ 2,014,500
	<b>68000 DEBT SERVICE INTEREST</b>	\$ -	\$ 1,246,270
	<b>68500 DEBT SERVICE FEES</b>	\$ -	\$ 2,000
	<b>TOTAL</b>	\$ -	\$ 3,262,770

The Debt Schedule is attached below.





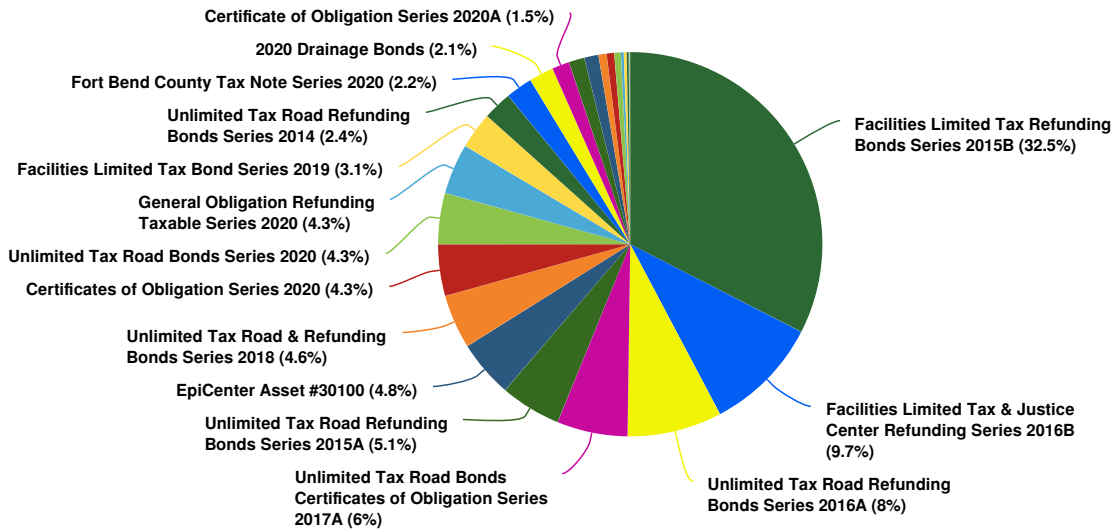
## Debt Snapshot



**\$88,659,627**

\$17,511,439 (24.61% vs. 2022 year)

### Debt by Type



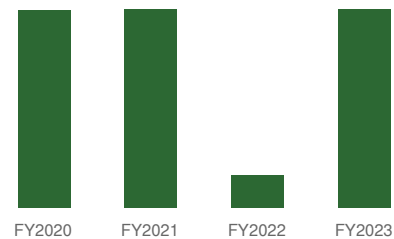
	FY2020	FY2021	FY2022	% Change
<b>Debt</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>FY2022 vs FY2023</b>
Unlimited Tax Road Refunding Bonds Series 2014	\$2,145,800	\$2,149,950	\$364,600	-83%
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,524,400	\$4,523,725	\$4,523,475	0%
Facilities Limited Tax Refunding Bonds Series 2015B	\$9,104,775	\$9,106,775	\$3,185,400	-65%
Unlimited Tax Road Refunding Bonds Series 2016A	\$7,060,375	\$7,055,500	\$2,863,500	-59.4%
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,623,800	\$8,622,300	\$8,618,550	0%
Mobility Tax Note Series 2017	\$587,861	\$585,999	\$584,196	-0.3%
Certificate of Obligations Series 2017	\$1,127,894	\$1,146,309	\$1,156,957	0.9%
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,442,625	\$5,279,000	\$5,282,000	0.1%
Mobility Tax Note Series 2017B (QECCB)	\$376,212	\$572,429	\$572,428	0%
Unlimited Tax Road & Refunding Bonds Series 2018	\$5,924,575	\$5,820,075	\$4,039,950	-30.6%
Facilities Limited Tax Bond Series 2019	\$0	\$2,731,200	\$2,734,425	0.1%
Unlimited Tax Road Bonds Series 2020	\$0	\$0	\$3,803,625	0%
Certificates of Obligation Series 2020	\$0	\$0	\$3,846,450	0%
General Obligation Refunding Taxable Series 2020	\$0	\$0	\$3,550,514	0%
Certificate of Obligation Series 2020A	\$0	\$0	\$1,299,800	0%
Fort Bend County Tax Note Series 2020	\$0	\$0	\$1,994,218	0%
Fort Bend County Tax Note Series 2021	\$0	\$0	\$11,618,657	0%
Building Rental Elections Warehouse Asset# 29480	\$0	\$0	\$216,508	0%
Lease to Own Dell Server Upgrades Asset# 29481	\$0	\$0	\$214,940	0%
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$0	\$0	\$490,831	0%
Lease to Own Stealth Watch Server Asset#29601	\$0	\$0	\$164,573	0%
Lease to Own Network Refresh #Asset# 29620	\$0	\$0	\$1,060,346	0%
Pitney Bowes Mail Equip Asset# 29714	\$0	\$0	\$45,070	0%
<b>Total Debt:</b>	<b>\$53,293,391</b>	<b>\$66,065,049</b>	<b>\$71,148,188</b>	<b>7.7%</b>



	FY2020	FY2021	FY2022	% Change
EpiCenter Asset #30100	\$0	\$0	\$4,282,850	0%
2012 Unlimited Tax Road	\$4,497,225	\$2,646,500	\$0	-100%
Debt Service	\$2,926,349	\$11,667,317	\$2,604,000	-77.7%
FBFCWSC REFUNDING	\$951,500	\$895,200	\$0	-100%
Drainage Debt Service	\$0	\$0	\$202,000	0%
2020 Drainage Bonds	\$0	\$3,262,770	\$1,828,325	-4.4%
<b>Total Debt:</b>	<b>\$53,293,391</b>	<b>\$66,065,049</b>	<b>\$71,148,188</b>	<b>7.7%</b>

## Unlimited Tax Road Refunding Bonds Series 2014

The County issued Unlimited Tax Road Refunding Bonds to refund and defease a material portion of the Unlimited Tax Road Bonds. This advance refunding was undertaken to reduce total debt service payments over the next 12 years.



	FY2022	FY2023	% Change
<b>Unlimited Tax Road Refunding Bonds Series 2014</b>	—	—	
Unlimited Tax Road Refunding Bonds Series 2014	\$364,600	\$2,148,850	489.4%
<b>Total Unlimited Tax Road Refunding Bonds Series 2014:</b>	<b>\$364,600</b>	<b>\$2,148,850</b>	<b>489.4%</b>

## Unlimited Tax Road Refunding Bonds Series 2015A

Fort Bend County issued the Series 2015A bonds of \$50,910,000 for the construction, purchase, maintenance and operation of macadamized, graveled and paved roads and turnpikes, and advance refunding and defeasing \$16,840,000 of the County's Unlimited Tax Road Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds.

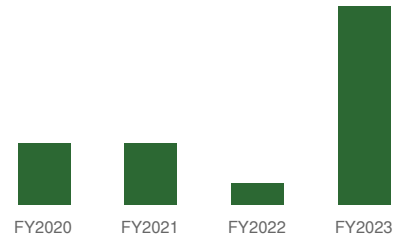


	FY2022	FY2023	% Change
<b>Unlimited Tax Road Refunding Bonds Series 2015A</b>	—	—	
Unlimited Tax Road Refunding Bonds Series 2015A	\$4,523,475	\$4,521,100	-0.1%
<b>Total Unlimited Tax Road Refunding Bonds Series 2015A:</b>	<b>\$4,523,475</b>	<b>\$4,521,100</b>	<b>-0.1%</b>



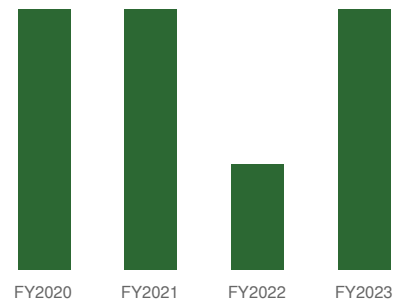
## Facilities Limited Tax Refunding Bonds Series 2015B

The County issued the Series 2015B Bonds for the purpose of advance refunding and defeasing \$100,470,000 of the County's Limited Tax Bonds, Series 2007, in order to lower the overall annual debt service requirements of the County, and to pay the costs of issuance of the Bonds. Both of these issuances are scheduled to close May 13, 2015.



	FY2022	FY2023	% Change
<b>Facilities Limited Tax Refunding Bonds Series 2015B</b>	—	—	
Facilities Limited Tax Refunding Bonds Series 2015B	\$3,185,400	\$28,858,525	806%
<b>Total Facilities Limited Tax Refunding Bonds Series 2015B:</b>	<b>\$3,185,400</b>	<b>\$28,858,525</b>	<b>806%</b>

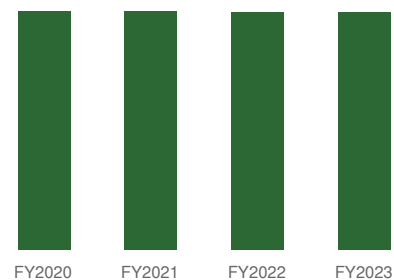
## Unlimited Tax Road Refunding Bonds Series 2016A



	FY2022	FY2023	% Change
<b>Unlimited Tax Road Refunding Bonds Series 2016A</b>	—	—	
Unlimited Tax Road Refunding Bonds Series 2016A	\$2,863,500	\$7,056,000	146.4%
<b>Total Unlimited Tax Road Refunding Bonds Series 2016A:</b>	<b>\$2,863,500</b>	<b>\$7,056,000</b>	<b>146.4%</b>

## Facilities Limited Tax & Justice Center Refunding Series 2016B

The Facilities and Justice Center Limited Tax Bonds were issued to provide funds for the construction of major County facilities.



	FY2022	FY2023	% Change
<b>Facilities Limited Tax &amp; Justice Center Refunding Series 2016B</b>	—	—	
Facilities Limited Tax & Justice Center Refunding Series 2016B	\$8,618,550	\$8,616,925	0%
<b>Total Facilities Limited Tax &amp; Justice Center Refunding Series 2016B:</b>	<b>\$8,618,550</b>	<b>\$8,616,925</b>	<b>0%</b>



## Mobility Tax Note Series 2017

The County issued tax notes to fund the construction of West Belfort Road from Binion Lane to Harlem Road. The debt service on these notes will be paid from a Joint Participation agreement with the Municipal Utility District and a sales tax allocation from the Management District which the new road is located within.



	FY2022	FY2023	% Change
<b>Mobility Tax Note Series 2017</b>	—	—	
Mobility Tax Note Series 2017	\$584,196	\$601,897	3%
<b>Total Mobility Tax Note Series 2017:</b>	<b>\$584,196</b>	<b>\$601,897</b>	<b>3%</b>

## Certificate of Obligations Series 2017

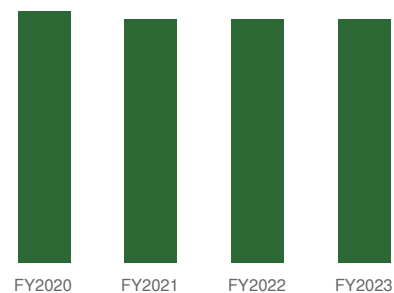
The proceeds of this bond issue will fund the construction of a new Library along with two community centers in the Mission Bend/Four Corners area.



	FY2022	FY2023	% Change
<b>Certificate of Obligations Series 2017</b>	—	—	
Certificate of Obligations Series 2017	\$1,156,957	\$1,171,838	1.3%
<b>Total Certificate of Obligations Series 2017:</b>	<b>\$1,156,957</b>	<b>\$1,171,838</b>	<b>1.3%</b>

## Unlimited Tax Road Bonds Certificates of Obligation Series 2017A

The County issued \$47,550,000 in Combination Tax and Revenue Certificates of Obligation, Series 2017A. The proceeds of this bond issue will fund the frontage road improvements to the Westpark B extension that will widen FM1093 eastbound and westbound lanes from SH99 to just east of Fulshear.

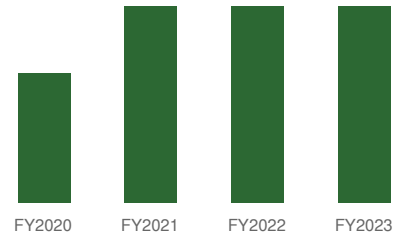


	FY2022	FY2023	% Change
<b>Unlimited Tax Road Bonds Certificates of Obligation Series 2017A</b>	—	—	
Unlimited Tax Road Bonds Certificates of Obligation Series 2017A	\$5,282,000	\$5,280,875	0%
<b>Total Unlimited Tax Road Bonds Certificates of Obligation Series 2017A:</b>	<b>\$5,282,000</b>	<b>\$5,280,875</b>	<b>0%</b>



## Mobility Tax Note Series 2017B (QECCB)

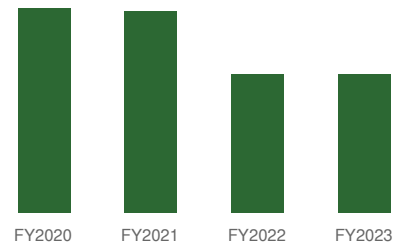
The County issued \$4,952,549 Tax and Revenue Certificates of Obligation, Taxable Series 2017B (QECCB). The proceeds of this bond issue will fund the energy efficiency improvements to the County Jail.



	FY2022	FY2023	% Change
<b>Mobility Tax Note Series 2017B (QECCB)</b>	—	—	
Mobility Tax Note Series 2017B (QECCB)	\$572,428	\$572,429	0%
<b>Total Mobility Tax Note Series 2017B (QECCB):</b>	<b>\$572,428</b>	<b>\$572,429</b>	<b>0%</b>

## Unlimited Tax Road & Refunding Bonds Series 2018

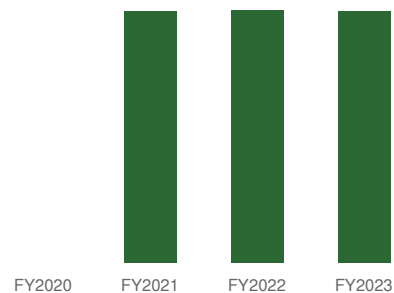
The County issued \$60,000,000 Unlimited Tax Road Bonds, Series 2018 to continue construction of the scheduled road improvements throughout the County over the next 2 years.



	FY2022	FY2023	% Change
<b>Unlimited Tax Road &amp; Refunding Bonds Series 2018</b>	—	—	
Unlimited Tax Road & Refunding Bonds Series 2018	\$4,039,950	\$4,038,575	0%
<b>Total Unlimited Tax Road &amp; Refunding Bonds Series 2018:</b>	<b>\$4,039,950</b>	<b>\$4,038,575</b>	<b>0%</b>

## Facilities Limited Tax Bond Series 2019

The County issued bonds to fund the County's costs of acquiring, constructing, and improvements to County Parks and community center facilities, County library facilities, and other County facilities.

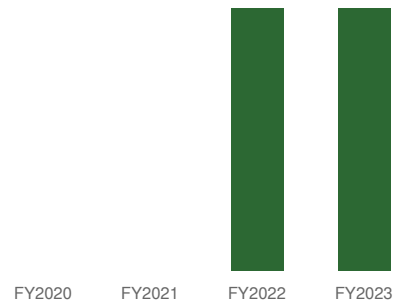


	FY2022	FY2023	% Change
<b>Facilities Limited Tax Bond Series 2019</b>	—	—	
Facilities Limited Tax Bond Series 2019	\$2,734,425	\$2,732,000	-0.1%
<b>Total Facilities Limited Tax Bond Series 2019:</b>	<b>\$2,734,425</b>	<b>\$2,732,000</b>	<b>-0.1%</b>



## Unlimited Tax Road Bonds Series 2020

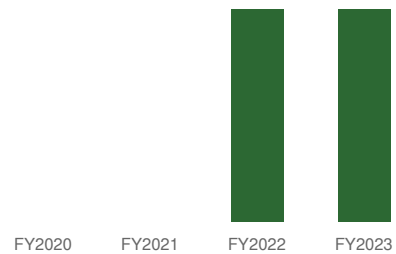
The Road Bonds are issued to finance the construction, maintenance, and operation of macadamized, graveled, or paved roads and turnpikes and paying the costs of insurance of the Road Bonds.



	FY2022	FY2023	% Change
<b>Unlimited Tax Road Bonds Series 2020</b>	—	—	
Unlimited Tax Road Bonds Series 2020	\$3,803,625	\$3,803,375	0%
<b>Total Unlimited Tax Road Bonds Series 2020:</b>	<b>\$3,803,625</b>	<b>\$3,803,375</b>	<b>0%</b>

## Certificates of Obligation Series 2020

The Certificates are issued to finance construction and improvement of county roads and related drainage, utility lines, and street lighting, construction, improvement, and renovation of the County detention center and public safety facilities, including the acquisition of land for a law enforcement facility, acquisition of County and public safety vehicles, construction, improvement, and renovation of park and recreational centers, construction, improvement, and renovation of County offices and facilities, acquisition of County voting equipment; construction, improvement and renovation of County animal services center; and paying the costs of issuance of the Certificates.

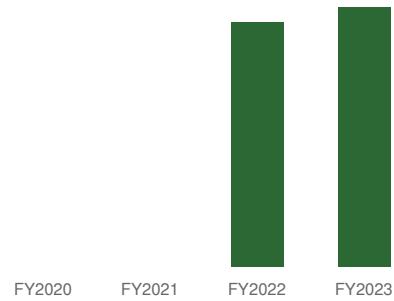


	FY2022	FY2023	% Change
<b>Certificates of Obligation Series 2020</b>	—	—	
Certificates of Obligation Series 2020	\$3,846,450	\$3,848,200	0%
<b>Total Certificates of Obligation Series 2020:</b>	<b>\$3,846,450</b>	<b>\$3,848,200</b>	<b>0%</b>



## General Obligation Refunding Taxable Series 2020

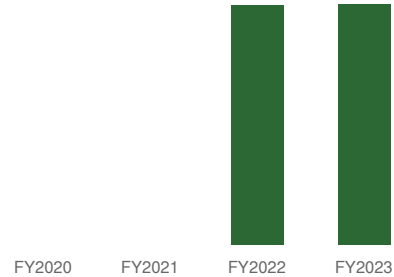
Proceeds from the sale of the Taxable Refunding Bonds will be used for the purposes of refunding and defeasing certain obligations of the County (Series 2012 Unlimited Tax Road Bonds and Series 2012 Unlimited Tax and Subordinate Lien Toll Road Revenue Refunding Bonds) and paying the costs of issuance of the Taxable Refunding Bonds.



	FY2022	FY2023	% Change
<b>General Obligation Refunding Taxable Series 2020</b>	—	—	
General Obligation Refunding Taxable Series 2020	\$3,550,514	\$3,769,139	6.2%
<b>Total General Obligation Refunding Taxable Series 2020:</b>	<b>\$3,550,514</b>	<b>\$3,769,139</b>	<b>6.2%</b>

## Certificate of Obligation Series 2020A

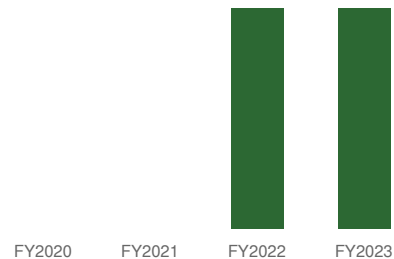
Proceeds from the sale of the Certificates will be used to finance the construction, acquisition, renovation, and equipment of improvements to the Texas Heritage Parkway project and all related signage, drainage, traffic lights, including the acquisition of property located along the planned route of the parkway project for right-of-way and detention purposes and paying the costs of issuance of the Certificates.



	FY2022	FY2023	% Change
<b>Certificate of Obligation Series 2020A</b>	—	—	
Certificate of Obligation Series 2020A	\$1,299,800	\$1,302,050	0.2%
<b>Total Certificate of Obligation Series 2020A:</b>	<b>\$1,299,800</b>	<b>\$1,302,050</b>	<b>0.2%</b>

## Fort Bend County Tax Note Series 2020

The Tax Note is issued to finance the renovation, repair, and equipment of County buildings, the installation of efficient energy equipment in County buildings, paying the costs of professional services incurred in connection with any of the foregoing projects, and paying the costs of issuance of the Tax Note.



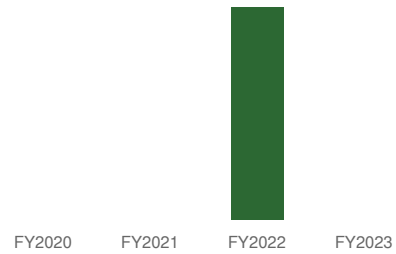
	FY2022	FY2023	% Change
<b>Fort Bend County Tax Note Series 2020</b>	—	—	
Fort Bend County Tax Note Series 2020	\$1,994,218	\$1,994,396	0%
<b>Total Fort Bend County Tax Note Series 2020:</b>	<b>\$1,994,218</b>	<b>\$1,994,396</b>	<b>0%</b>





## Fort Bend County Tax Note Series 2021

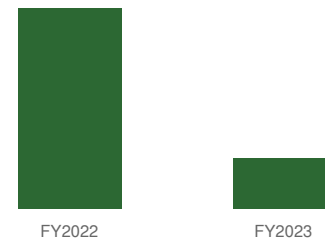
Proceeds from the sale of the Tax Note were used to purchase land for the County's new Epicenter facility along with the related costs of issuance for the Tax Note.



	FY2022	FY2023	% Change
<b>Fort Bend County Tax Note Series 2021</b>	—	—	
Fort Bend County Tax Note Series 2021	\$11,618,657	\$0	-100%
<b>Total Fort Bend County Tax Note Series 2021:</b>	<b>\$11,618,657</b>	<b>\$0</b>	<b>-100%</b>

## Building Rental Elections Warehouse Asset# 29480

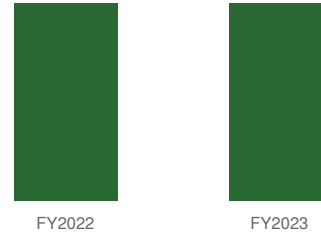
In fiscal year 2020, the County entered into a lease for the right to use a warehouse to store elections equipment through fiscal year 2023 in the amount of \$608,838 payable monthly over the life of the lease starting at the amount of \$17,241 per month and increasing to \$18,173 over 36 months with an imputed interest of 2.467%. The intangible right-to use asset with an unamortized value of \$439,067 at September 30, 2020 has been included with buildings facilities and improvements in the capital asset schedule due to immaterial nature.



	FY2022	FY2023	% Change
<b>Building Rental Elections Warehouse Asset# 29480</b>	—	—	
Building Rental Elections Warehouse Asset# 29480	\$216,508	\$54,518	-74.8%
<b>Total Building Rental Elections Warehouse Asset# 29480:</b>	<b>\$216,508</b>	<b>\$54,518</b>	<b>-74.8%</b>

## Lease to Own Dell Server Upgrades Asset# 29481

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



	FY2022	FY2023	% Change
<b>Lease to Own Dell Server Upgrades Asset# 29481</b>	—	—	
Lease to Own Dell Server Upgrades Asset# 29481	\$214,940	\$214,940	0%
<b>Total Lease to Own Dell Server Upgrades Asset# 29481:</b>	<b>\$214,940</b>	<b>\$214,940</b>	<b>0%</b>

## Lease to Own Cisco Phone Sys Upgrade Asset# 29482

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



	FY2022	FY2023	% Change
<b>Lease to Own Cisco Phone Sys Upgrade Asset# 29482</b>	—	—	
Lease to Own Cisco Phone Sys Upgrade Asset# 29482	\$490,831	\$490,831	0%
<b>Total Lease to Own Cisco Phone Sys Upgrade Asset# 29482:</b>	<b>\$490,831</b>	<b>\$490,831</b>	<b>0%</b>

## Lease to Own Stealth Watch Server Asset#29601

In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.

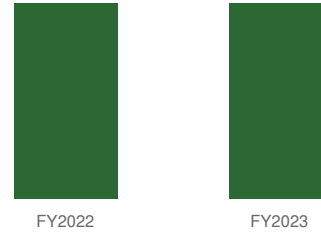


	FY2022	FY2023	% Change
<b>Lease to Own Stealth Watch Server Asset#29601</b>	—	—	
Lease to Own Stealth Watch Server Asset#29601	\$164,573	\$164,574	0%
<b>Total Lease to Own Stealth Watch Server Asset#29601:</b>	<b>\$164,573</b>	<b>\$164,574</b>	<b>0%</b>



## Lease to Own Network Refresh #Asset# 29620

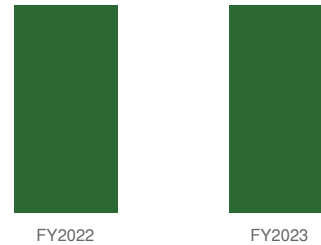
In fiscal year 2020, the County entered into capital financing arrangements for technology equipment for which ownership passes to the County at the end of the lease terms ranging from 4 to 5 years with annual payments of \$870,344 with imputed interest of 2.467%. The technology equipment has a book value of \$8.3 million as of September 30, 2020 and has been included with office furniture and equipment in the capital asset schedule.



	FY2022	FY2023	% Change
<b>Lease to Own Network Refresh #Asset# 29620</b>	—	—	
Lease to Own Network Refresh #Asset# 29620	\$1,060,346	\$1,060,346	0%
<b>Total Lease to Own Network Refresh #Asset# 29620:</b>	<b>\$1,060,346</b>	<b>\$1,060,346</b>	<b>0%</b>

## Pitney Bowes Mail Equip Asset# 29714

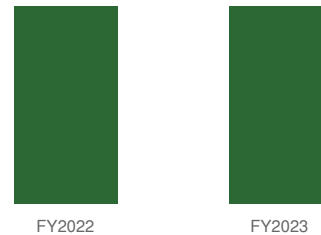
This lease agreement covers the purchase of Pitney Bowes mail center products, services and maintenance for a period of five years.



	FY2022	FY2023	% Change
<b>Pitney Bowes Mail Equip Asset# 29714</b>	—	—	
Pitney Bowes Mail Equip Asset# 29714	\$45,070	\$45,069	0%
<b>Total Pitney Bowes Mail Equip Asset# 29714:</b>	<b>\$45,070</b>	<b>\$45,069</b>	<b>0%</b>

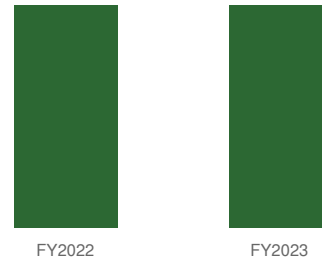
## EpiCenter Asset #30100

This purchase and sale agreement relates to certain tracts or parcels of land in the City of Rosenberg (approx. 52 acres) along with all building and improvements, all rights, titles, and other interests appurtenant to the land and improvements, including gores air rights, appurtenant easements, roads, rights-of-way, water rights, all drainage and utility facilities, utility, access and development rights and privileges appertaining thereto, but excluding ownership of oil, gas and other minerals.



	FY2022	FY2023	% Change
<b>EpiCenter Asset #30100</b>	—	—	
EpiCenter Asset #30100	\$4,282,850	\$4,282,850	0%
<b>Total EpiCenter Asset #30100:</b>	<b>\$4,282,850</b>	<b>\$4,282,850</b>	<b>0%</b>

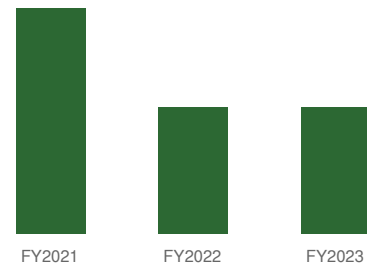
## Drainage Debt Service



	FY2022	FY2023	% Change
<b>Drainage Debt Service</b>	—	—	
Drainage Debt Service	\$202,000	\$202,000	0%
<b>Total Drainage Debt Service:</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>0%</b>

## 2020 Drainage Bonds

The Permanent Improvement Bonds are being issued pursuant to the Permanent Improvement Bonds Order to finance purchasing lands, easements, right-of-way, and structures and for the acquisition and construction of ditches, canals, and other improvements, including for any local matching funds for federally funded flood projects to recover and mitigate the damages of flooding for flood control purposes and the reclamation and drainage of overflowed lands within the District; and paying the costs of issuance of the Permanent Improvement Bonds.



	FY2022	FY2023	% Change
<b>2020 Drainage Bonds</b>	—	—	
2020 Drainage Bonds	\$1,828,325	\$1,828,325	0%
<b>Total 2020 Drainage Bonds:</b>	<b>\$1,828,325</b>	<b>\$1,828,325</b>	<b>0%</b>

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# APPENDIX

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# Glossary

**Account** – Basic reporting unit for accounting, budget or management purposes.

**Accounting Unit** – Departments or Cost Centers.

**Accrual** – The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Activity** – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the budget program.

**Ad Valorem Taxes** – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Amendment** – A modification of the budget by increasing or decreasing an account, or accounts, in the budget by action of the Commissioners Court.

**Appropriation** – a legal authorization to incur obligations and to make expenditures for specific purposes.

**Assessed Valuation** – The value set upon real estate and certain personal property by the agency (central appraisal district) tasked with assessing the values of property as a basis for levying property taxes.

**Asset** – Resources owned or held by a government which has monetary value.

**Available Fund Balance** – This refers to the cash remaining from the prior year which is available for appropriation and expenditure in the current year.

**Balanced Budget** – A budget where expenditure matches revenue.

**Bond** – A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (maturity date). Bonds are primarily used to finance capital projects. Types of bonds are:

**General Obligation (G.O.) Bond** - This bond is backed by the full faith, credit and taxing power of the government.

**Revenue Bond** – This bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

**Bond Rating** – A rating assigned by recognized rating agencies such as Moody's and Standard and Poor Company to debt issuers. The higher the rating, the more credit-worthy the issuer is. Ratings go from AAA (S&P) or Aaa (Moody's) to CCC or ccc. Those rated below B are not usually considered creditworthy.

**Bond Refinancing** – The pay-off and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** – A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

**Budget Calendar** – The schedule of key dates which a government follows in the preparation and adoption of the budget.

**Budget Categories** – The accumulation of line items of similar use into broader groups to allow more efficient management of the budget by office holders or department managers. In our budget scheme, the categories are:

Salaries and Personnel Costs  
Operating and Training Costs  
Information Technology Costs  
Capital Acquisitions

Within categories, with some exceptions, a manager may transfer money from one account to another without court approval.



**Budget Hearings** – Hearings for the purpose of providing public input into the preparation of the budget.

**Capital Assets** – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

**Capital Improvements** – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program (CIP)** – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** – Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

**Capital Project** – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

**Chart of Accounts** – Hierarchical collection of accounts that is used to capture budget data.

**Contingency Account**– A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Department** – The basic organizational unit of government that is functionally unique in its delivery of services.

**Disbursements** – The expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Emergency Amendment** – An amendment to the budget to pay an unbudgeted expenditure because of an emergency event that creates a grave public need which is both unusual and unexpected at the time the budget was adopted.

**Encumbrance** – The obligation of appropriated funds for the future payment of an item or service. To encumber funds means to set aside or commit funds for a specified future expense.

**Enterprise Resource Planning (ERP)** – Systems that provide cost-effective data access for users and managers throughout the company.

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

**Expense** – Charges incurred (whether paid immediately or accrued) for operations, maintenance, interest, or other charges.

**Fee Offices** – Those county offices that charge fees or fines for services or punishment. These are designated as fee offices for reporting of revenues.

**Fiscal Policy** – A government's policies with respect to revenues, spending, and debt management as these relate to government series, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Fort Bend County's fiscal year begins January 1 and ends December 31.



**Fixed Assets** – Assets of long term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Full-time Equivalent Position (FTE)** – One FTE equates to a 40-hour work week for twelve months. For example, two positions working 20 hours for twelve months would equal one FTE.

**Function** – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. (e.g., public safety, general administration, administration of justice)

**Fund** – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance** – The excess of the assets of a fund over its liabilities, reserves, and carryover.

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Grants** – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the terms of the grant.

**Information Technology Costs** – All expenditures related to purchases of information technology equipment. For example, computer leases, computer hardware, and computer software.

**Interest** – The cost of using money borrowed from another. Set as a percentage of the Principal.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Intergovernmental Revenues** - Funds received by a government from another federal, state, and other local government in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Services** – Those services performed by county departments for other county departments to enable their operational mission. These are ideally to be charged by means of allocations to the using departments.

**Levy** – To impose taxes for the support of government activities.

**Line-item budget** – a budget prepared along departmental lines that focus on what is to be bought.

**Medicaid 1115 Waiver - Texas Health Care Transformation and Quality Improvement Program** -The Texas Health and Human Services Commission filed an application for a waiver of certain federal Medicaid requirements under Section 1115 of the Social Security Act on July 13, 2011. The Centers for Medicare & Medicaid Services approved THHSC's application on Dec. 12, 2011.

The waiver primarily does two things: (1) it expands Medicaid managed care to the entire state; and (2) it replaces the upper payment limit program with two new pools of funding, the uncompensated care pool, and the delivery system reform incentive payment pool. The UC pool will reimburse hospitals for the cost of care for Medicaid and uninsured patients for which the hospital does not receive payment. The DSRIP pool will provide payments to hospitals and other providers upon their achieving certain goals that are intended to improve the quality and lower the cost of care. Texas has the potential to receive up to \$29 billion over the 5 years of the waiver, which is more than the \$14 billion in funds available under the UPL program.

**Medicaid Transformation Waiver** - HHSC has received federal approval of a waiver that allows the state to expand Medicaid managed care while preserving hospital funding, provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients





Modified Accrual Basis - A basis of accounting in which transactions are generally recognized at the time they are incurred, as opposed to when cash is received or spent, but with major exceptions, such as that assets are not depreciated.

**Office** – The basic organizational unit of government for an elected official which is functionally unique in its delivery of services (as compared to department headed by non-elected managers).

Operating Expense – The cost for personnel, materials and equipment required for a department to function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than borrowing.

**Performance Measure** – A measure of the performance of a budget program or budget element that is designed to show the effectiveness of the program. Specifically the measure should show the worthiness of the program to continue receiving funding.

**Personnel Costs** – Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Principal** – The amount of money owed on which the entity is obligated to pay interest.

**Revenue** – The annual or periodic collections of money by the government for public use. Examples are taxes and fees.

**Service Level** – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Source of Revenue** – Revenues are classified according to their source or point of origin.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Zero Based Budget** – Budgets made with the assumption that each expenditure must be justified each budget period, essentially beginning with zero, and justifying any funding to be included in the budget for a given item.

